



# ***Maphumulo Local Municipality***

## **Maphumulo Integrated Development Plan (IDP)**

**2012 / 2013 to 2016 / 2017**



**NTUNJAMBILI MOUNTAIN - MAPHUMULO**



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## **FOREWORD BY HER WORSHIP, THE MAYOR OF MAPHUMULO LOCAL MUNICIPALITY, COUNCILLOR N.H. NGCOBO**

This is the 3<sup>rd</sup> generation Integrated Development Plan for the Maphumulo Municipality for the period 2012/13-2016/17.

The current Council has resumed Office in June 2011 after the local government elections that took place in May 2011. The current Council is faced with many challenges related to provision of services to the communities. The MEC has increased the number of councillors from 21 to 22 after the local government elections.

The current Council is also faced with the challenges related to boundaries of this municipality. The boundaries were demarcated in such a way that it deprived the municipality of any sources of revenue. In addressing this situation, the Council has engaged the Demarcation Board in acquiring KwaSizabantu Mission and the town of Kranskop to be incorporated to Maphumulo Municipality.

Despite being faced with challenges, the Council has managed to construct community access roads, renovated community halls and has succeeded in sourcing funding that will assist in electrification of certain areas in Maphumulo. The council is continuing to source more funds to address the backlog of electricity in the area.

Much progress has been made in formalizing the town of Maphumulo. This will result in communities not travelling to towns outside Maphumulo for their daily necessities. Shacks that were built inside the town are being demolished, paving the way for proper development within the town.

One of the challenges facing our area is the inadequate water supply. This challenge is being addressed through the installation of the water pipe that is running through Maphumulo municipality right into KwaDukuza. This will result in most communities getting water, which is their constitutional right.

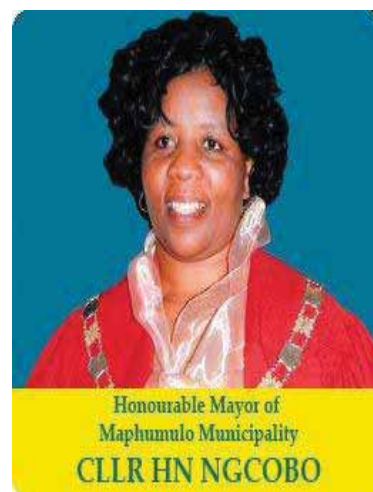
The recent developments that are taking place in KwaShushu Hotspring will result in the attraction of more tourists in area. Plans are afoot in having Itshe LikaNtunjambili being another important tourist destination. The construction of P711 road that connects Maphumulo Municipality and the airport will result more economic spinoffs that will alleviate poverty and unemployment in the area.

Maphumulo Municipality participated in the Greenest Municipality Competition category B which is organised by the Department of Agriculture, Environmental Affairs and Rural Development. Maphumulo Municipality won in the Ilembe District Municipality and went on to compete in the province and got the 3<sup>rd</sup> position on the Greenest Municipality in KwaZulu Natal and 1<sup>st</sup> position on the special category which is Fleet Management.

The municipality has developed an Integrated Waste Management Plan (IWMP) which has been submitted to the Provincial Department for their approval. All municipal infrastructural projects are environmental compliant. The waste collection in Maphumulo Town is done daily and the waste is disposed at a legal waste disposal site. The IWMP will help the municipality to improve from where we started. Maphumulo Municipality intends to manage waste by preventing, minimising and recycling waste

The Municipality supports World Aids Day and makes a substantial contribution to the course thereof through Sukhuma Sakhe Initiatives.

We will continue to strive to realize our goal to bring about development and services to our communities in order to achieve a better life for all communities in our area.



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Her Worship, the Mayor  
Cllr HN Ngcobo

# 1 CHAPTER 1 – EXECUTIVE SUMMARY

## 1.1 INTRODUCTION

The Maphumulo Local Municipality is classified as a Category B Municipality according to the Municipal Structures, 1998 (Act No. 117 of 1998). This Municipality comprises of mostly rural areas governed by Traditional Authorities.

Maphumulo is under the ILembe District Municipality (DC 29), and specifically surrounded by Umvoti Local Municipality (KZN 245), Nkandla Local Municipality (KZN 286), Umlalazi Local Municipality (KZN 284), KwaDukuza Local Municipality (KZN 292) and lastly Ndwedwe Local Municipality (KZN 293).

This third generation IDP suggests a more simplified IDP which is more outcomes based and forms an operational phase. It is in terms of the Municipal System Act No. 32 of 2000 that all municipalities, both the Districts and Locals have to prepare an IDP for submission to the MEC. Chapter 5, Section 26 of the Act goes on to elaborate on the main elements of the IDP. Adding to this the IDP requires the amendments and review to be prepared as suggested by Section 34 of the Act.

When it comes to aligning of the Municipal Process i.e. IDP, Budget and PMS, Maphumulo has progressively aligned these 3 processes firstly by aligning it within the Process Plan. That forms the basis as the underlying procedures that have to be followed by these 3 processes. The 2012/13 – 2016/17 IDP consist of the following Chapters:

- Chapter 1 – the Executive Summary Focuses on the introduction on Maphumulo as a Municipality and just what the document touches on.
- Chapter 2 – is on Situational Analysis which focuses on the important characteristics that make and affect the Municipality.
- Chapter 3 – this chapter provides the essential national, provincial as well regional strategies that the Municipality abides by. It also highlights the mission and vision of the municipality.
- Chapter 4 - Offers a high-level information on the Municipality's SDF and other spatial issues happening locally.
- Chapter 5 – this chapter gives details on the Sector Department alignment to the municipality developmental plans.
- Chapter 6 – is a breakdown of the municipality's internal department plans for development as well as show-casing their 5-year plans.
- Chapter 7 – is on Financial Management and highlight all the required budgetary elements within the Municipality.
- Chapter 8 – details the elements of the municipality's Organisational Performance System.
- Chapter 9 – this chapter offers the Implementation Plan for the Municipality.
- Chapter 10 – Lastly, it is the conclusion which summarizes everything within the document.

The MEC evaluated the 2011/2012 IDP and responded with findings to the Maphumulo Municipality in a letter dated 25 November 2011. The MEC commended the municipality on its alignment efforts to achieve a credible IDP with the exception of additional information required and areas to be improved. Overall, the MEC recorded his satisfaction and proposed adjustments to:

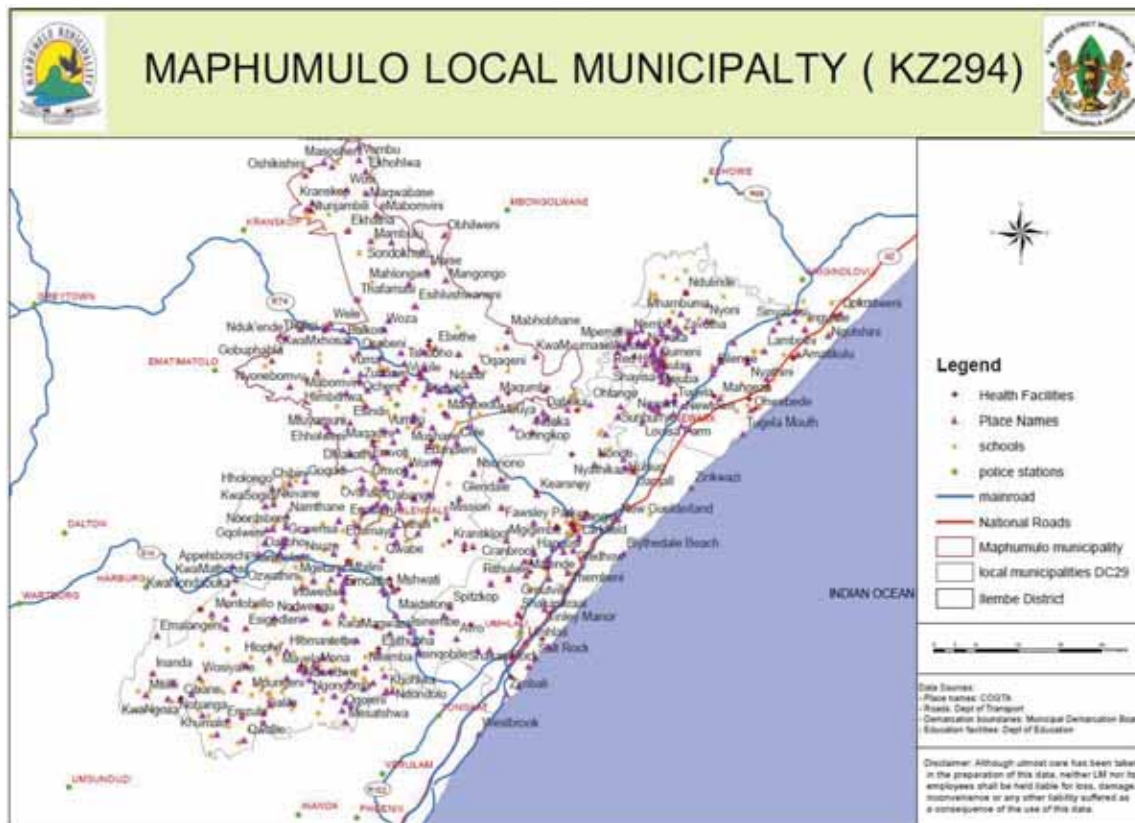
1. Municipal Transformation and Institutional Development
  - Staff Retention Strategy to retain senior management.
  - Skill Audit linked to Employee Capacitation.
2. Local Economic Development
  - Spatial Referencing to LED Projects.
  - Tourism Plans to be incorporated as well as Business Retention Plan.
3. Basic Service Delivery and Infrastructure Development
  - Accurate and reliable backlog assessment for electricity provision and housing.
4. Financial Viability and Management
  - Continue to generate income and reduce dependency from government grants.
5. Good Governance and Community Participation
  - Improve communication at Ward Committee level.
6. Spatial & Environmental Management
  - Review of SDF incorporating spatial referencing to projects linked to the CIF.
  - Cross-border alignment and integration to be addressed.
7. General
  - Review of MTAS with specific reference to the Action Plan.

## **1.2 MAPHUMULO WITHIN THE ILEMBE CONTEXT**

The Maphumulo Local Municipality (KZ294) is one of the four local municipalities located within iLembe District municipality (DC29). Maphumulo Municipality is bounded to the north by Tugela River and extends approximately 30km to its southern boundary with Ndwedwe Local Municipality (KZ293). The primary administrative Centre of the municipality is the town of Maphumulo which is located approximately 38km north-west of KwaDukuza Municipality. Figure 2 below shows the location of the area within the iLembe District.

Maphumulo is situated on the R74 Road from Stanger to Kranskop. Maphumulo is bordered by Ndwedwe on the south to which it is linked through the P711. The total area of Maphumulo is 894km<sup>2</sup>. Maphumulo is further characterized by scenic beauty owing to its natural environment, i.e. a rugged mountainous terrain, contrasting grasslands, many rivers and numerous plant species (including Aloe) that are mainly untouched by any form of development. This natural environment has the potential to contribute to economic development through tourism promotion and development.

Maphumulo Municipality is bounded to the north by Tugela River and extends approximately 30 km to its southern boundary with Ndwedwe Local Municipality (KZ293). The primary administrative centre of the municipality is the town of Maphumulo which is located approximately 38km north-west of KwaDukuza Municipality. The R74 is the main road which provides access from Stanger and leads on to Kranskop and Greytown. The linkage to the N2 is vital as it provides for community labour transport, access to commercial and employment market in the Durban Metro, KwaDukuza, Darnall and Isithebe area.



**MAP 1: Maphumulo in the iLembe Context**

Most of the total municipal area is under the Ingonyama Trust land and a very small percentage is directly under the control of the municipality. As a result, although there are large tracts of land that would generally be regarded as available, land for development purposes is not easily accessible to the municipality. The Maphumulo Town is the centre of formal activity and provides support services and facilities to its hinterland. Cultivated land is dominated by subsistence agriculture with the main crops being sugar cane, maize, sorghum and vegetables. According to Census 2001, Maphumulo has a population of 120,643 people and approximately 22,149 households. The total area of Maphumulo is 894km<sup>2</sup>. There are 11 Traditional Authorities areas in the municipality.

From a spatial development angle, the town of Maphumulo is the primary development node. Maphumulo Municipality also contains five secondary development nodes i.e. Ntunjambili, Mxhosa, Maqumbi, Nhlanomfula and Khabane and four tertiary nodes in the form of Mphise, Oqaqeni, Moyamuhle and Hhosi. It is envisaged that infrastructure investment and economic development opportunities will focus on these nodes. The municipal population is largely composed of youth, which is more than half, i.e. 55% of the total population. This means that the municipality, sector departments, NGOs and other agencies must direct their development plans in favour of youth. Furthermore, this means that there must be an improved intake of social security grants, especially the child support grants within the municipal area.

Unemployment within the municipal area is very high at 76% (Census 2001, Statistic SA). The aforementioned coupled with the 5% elderly population is indicative of a very high dependency ratio within the municipality. Approximately 56% of the population of Maphumulo is female, which is one of the indicators of the migration of the male population out of the area in search of employment opportunities in other major centres in the region, such as Stanger, Greytown, Pietermaritzburg and Kranskop. The poor absorptive capacity of



the local economy and the search for a better quality of life results has resulted in a loss of human capital for the municipality which further weakens the ability of the local economy to grow. This over-representation of women means that issues of gender equality must be mainstreamed into the development programmes of all agencies in the municipal area.

### **1.3 THE OPPORTUNITIES WE OFFER**

Maphumulo Local Municipality offers a range of opportunities such as follows;

- A growing municipality with a range of possibilities.
- A municipality located within its family with untapped market opportunities.
- The municipality provides many self-sustaining economic opportunities to the public through its LED Programme.
- The new location for municipal offices serves as an anchor for the Maphumulo town.
- The community has now an easy access to the municipality.
- There is evident gradual improvement of the town infrastructure.
- A good relationship with existing sector departments.
- Improved public participation incorporating Broad Based Community Consultation Processes.

### **1.4 THE CHALLENGES WE FACE**

The following are the developmental challenges faced by Maphumulo Municipality.

- Difficulties in curbing the spread of HIV/AIDS within the municipal area;
- Huge basic services and infrastructure backlogs;
  - Water Backlogs – 52% of the households do not have an adequate supply of water totalling approximately 10,173 households.
  - Sanitation Backlog –75% of households do not have an adequate service representing approximately 19,587 households.
  - Electricity Backlogs - 76% of households within the Maphumulo Municipal area do not have electricity as a source of lighting.
  - Housing 70% of the Maphumulo population does not have formal housing units accounting for 19,324 households.
- Absence of local training and skills development institutions;
- Lack of skills to specifically participate in the local economy;
- High unemployment rate;
- High dependency ratios and poverty levels;
- High illiteracy levels;
- Difficulties in attracting investors into the area;
- Steep and development-unfriendly terrain with scattered settlement patterns;
- Lack of services in the identified development nodes;
- Absence of a waste management facility to cater for both current and future development needs;
- Absence of a revenue base and the resultant grant dependency;
- Inability of the municipality to attract experienced personnel and the existence of vacancies in critical posts;
- Lack of burial space within the municipality.

### **1.5 KEY ELEMENTS TO BE ADDRESSED**

During the process of deepening the strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs to be considered too. The following comments will be incorporated as part of this IDP Process:-

**Incorporation of comments from various Role Players** - The extensive list of comments received during the previous IDP review as well as any other relevant comments received from role players during this review will be recorded, considered and incorporated where appropriate to contribute to the incremental improvement of the strategic nature of the IDP.

**Incorporate comments from Provincial MEC Panel** – Although the focus on the strategic influence of the IDP is in itself a direct result of the comments received from the Provincial MEC panel on the previous IDP review, the 2011/12 review will aim to address all the outstanding comments as far as possible.

**Review & inclusion of new/additional information** – This refers to historical information which might not have been available or accessible before as well as newly statistical, strategy and or research information available. As before the focus is not on generating a cumbersome volume of development information, but merely to evaluate and extract key information which will need to be considered during the prioritization process and formulation of IDP.

**Alignment of Sector Plans** – The alignment of both district wide and municipal sector plans and other relevant research studies always forms part of the IDP review process and especially newly available plans will be considered and incorporated.

**Alignment of IDP with Provincial Programmes & Policies** – Through especially the Provincial Spatial Economic Development Strategy (PSEDS), the co-ordination of provincial departmental strategic plans and budgets has been becoming increasingly important. The available Medium Term Expenditure Framework budgets from the various provincial departments will be incorporated within the IDP and budget as far as possible.

## **1.6 DEVELOPING THE MAPHUMULO IDP**

This serves as the principle third generation, 2012/13-2016/17 Integrated Development Plan for the Maphumulo Municipality. There are several guidelines followed throughout the drafting process e.g. the revised guidelines from COGTA (simplified guidelines), MEC comments submitted early this year as well as other National and Provincial Developmental documentation.

This principle IDP will be reviewed over the next four financial years as suggested by the Local Government Municipal System Act No. 32 of 2000 and will take on a widespread review and analysis of the Maphumulo Local Municipality and specifically looks at the economic and infrastructural backlogs together with the developmental challenges which the municipality is facing. This will in turn be re-assessed on an annual basis within the required IDP Reviewed process.

The Draft 2012/13 – 2016/17 IDP, Budget and OPMS Process Plan was presented to the Executive Committee in August 2011. This document formed the basic to be followed when it came to reviewing the three main municipal processes. This plan outlines the structure that will manage the planning process, time schedule for the planning process, shows who is responsible or what and just how will the process be monitored.

Most importantly this IDP will show-case a 5-year plan, formulated by the internal departments and as set out at the Lekgotla session which took place with the New Council in 2011. Overall the 3<sup>rd</sup> generation IDP will be more simplified, outcome based and will form the operational phase for the Local Municipality.



## 1.7 MUNICIPAL TURN AROUND STRATEGY (MTAS)

A comprehensive assessment of the municipalities in South Africa was undertaken in 2009 and the analysis of this assessment resulted in a State of Local Government Report (SLFR) that reflected on what needs to be done to restore the confidence of our people in this sphere of government by 2011 and beyond. Following the analysis of the results of these assessments and from the issues covered in the overview report, the LGTAS (Local Government Turnaround Strategy) was created. The LGTAS was approved by National Cabinet on 2 December 2009, and presented to a Cabinet Lekgotla in February 2010.

In response to the creation of the MTAS, the Accounting Officer of the municipality convened a strategic management workshop (19-21 October 2011) where the full Council, Speaker and the management team (MANCO) were present. The Governance & Administration Expert presented the assessment report and the 10 MTAS priorities were reviewed for incorporation of revised and new priorities into the 2011/2012 MTAS.

The 2011/2012 situational analysis was delegated to the Acting Municipal Manager for review, development of Action Plans and submission of the revised 2011-2012 MTAS to the EXCO for approval.

The submission of the 2011/2012 MTAS to the Department of Cooperative Governance and Traditional Affairs (KZN DCoGTA) was to be effected immediately thereafter.

This reviewed MTAS identified the top 10 priorities of the municipality in adhering to its responsibility to meet the needs of its people and to restore the confidence of the people in the municipality. These top 10 priorities are as follows:

1. Development of Comprehensive Infrastructure Framework
2. Access to electricity
3. Clean Audit with no matters of emphasis
4. Access to water and sanitation
5. Poverty Alleviation
6. Improve Performance Reporting
7. Land Audit
8. Environmental Management Framework
9. Local Tourism
10. Youth Development

The MTAS briefly summarised the current situation of each of these priorities, set certain targets and related actions by the municipality as well as unblocking actions from other spheres of government and agencies. It further allocates human resources and budget to address these targets as well as reporting frequencies on these.

These MTAS priorities were all incorporated into the IDP priorities and are also in line with the various provincial and national planning priorities.

## 1.8 PLANNING

### 1.8.1 SHARED SERVICES

The Development Planning Shared Services (DPSS) is fully established, operational and consist of the following designated support staff: a Chief Planner, A senior Planner as well as a GIS Technician who basically drive the planning department as there is currently no planning capacity existing within the Municipality.

The district's planning shared services function is linked to the following factors:

- Impending Changes in development planning legislation in the province involving the devolution of planning powers and functions to local government level;
- Limitations on capacity in the municipality to perform planning and development functions;
- Limitations on funding to engage qualified and suitably experienced planning staff.
- The need to extend all development planning functions across the full area of jurisdiction of the municipality.

### **1.8.2 PLANNING AND DEVELOPMENT ACT NO. 06 OF 2008: (PDA)**

With the enactment of the KwaZulu-Natal Planning and Development Act No. 6 of 2008, it resulted in the transfer of the majority of the spatial planning powers and functions shifting to local Municipalities. It is one law that also allows for wall-to-wall schemes. This entail that all Land including Ingonyama Trust land will be allocated a land use zoning in order to promote orderly development.

There are some challenges experienced with this especially it comes to the fact that the broad public doesn't understand the application of the Act, most application received by the Local Municipality are not Land Tenure items as the town has recently been declared. But hopefully with the upcoming COGTA Training for the Traditional Authorities on the PDA will be of great assistance.

Mostly the Municipality gets applications for land tenure at the areas located outside the scheme. The proposed scheme of the Municipality is still in a draft phase but will hopefully be adopted before the end of the year.

The delegations have been gazetted and tariff charges for [planning application] have not been prepared as no formal PDA application has been received.

### **1.8.3 GEOGRAPHIC INFORMATION SYSTEMS (GIS)**

Maphumulo local municipality is implementing a localised Geographic Information System (GIS). The GIS is achieved via the Development Planning Shared Services program, initiated by COGTA. The GIS technician is the shared resource between Maphumulo and Ndwedwe local municipality. The system comprises a high specification notebook, utilising ESRI Arcview 10 software running of a geo-database. Various datasets exists, some of main ones being development planning of nature, water, sanitation, housing projects and local economic development data. The GIS is a spatial decision support tool used to ensure that the municipality meets all its development objectives.

### **1.8.4 NATIONAL PLANNING COMMISSION (NPC)**

The green Paper on the National Strategic Planning was created on the 12<sup>th</sup> of September 2009. A presidency was set to lead the NPS headed up by Trevor Manuel. Extensive research was done on international models. The purpose of the NPC is to promote government to improve long term planning with a focus on the Nation's common objective and priorities. It also sets to draft the vision 2025 and a long term strategic plan. Fifteen cross-cutting issues will be focused on and investigated. The NPC would be kept out of the day to day running of government.

The diagnostic report released was not the plan but provides the basis for a plan. Strategic objective is to elimination of poverty and reduction of inequality. The diagnostic reports main concerns is the widespread on poverty and persistent extreme inequality, this has been further spread out to the following issues; Too few South Africans are employed, The quality of education for poor black South Africans is substandard, Poorly located and inadequate

infrastructure limits social inclusion and faster economic growth, The ailing public health system confronts a massive disease burden, The performance of the public service is uneven, Corruption undermines state legitimacy and service delivery and lastly South Africa remains a divided society.

The National Development Plan is a 430 page document was made public in November 2011. Nine issues that are the country's top priorities were elaborated and these are; widespread unemployment, ailing infrastructure, low standards of education, exclusion of the poor from mainstream development, a resource dependent on economy, a failing public health system with a large disease burden, inept public service provision, widespread corruption and societal division.

## 2 CHAPTER 2 – SITUATIONAL ANALYSIS

### 2.1 LOCAL CONTEXT

The Maphumulo Municipality forms part of the ILembe District Municipality area (DC29) which lies on the east coast of KwaZulu-Natal, between the eThekweni Metro in the south and the Tugela River mouth in the south. At 3,260km<sup>2</sup>, this is smallest of the 10 KZN district municipalities. It is one of the four municipalities that make up the ILembe "family of municipalities", the other three being Mandeni, KwaDukuza, and Ndwedwe. The northern areas of Ndwedwe, the central corridor of Mandeni and KwaDukuza Municipalities are the commercial farming hubs of the District, with most commercial farms being privately owned sugar cane land.

Urbanised areas within the District are KwaDukuza/Stanger, Mandeni, the Dolphin Coast and Zinkwazi. Land uses within these areas are typically urban mixed uses with high levels of infrastructural and service development and an adequate provision of social facilities and services to support the resident populations. Industrial development is concentrated in KwaDukuza, Isithebe and Darnall, most notably the Gledhow and Darnall sugar milling operations at Stanger and the Sappi Paper mills at Mandeni. Informal settlements with limited facilities or infrastructural services occur on the periphery of the developed areas and within the towns of ILembe. Village centres such as Maphumulo and Ndwedwe in the west and Nyoni and Mbizimbelwa in the north comprise of commercial and service development in the rural areas. Both largely exist in association with a magistrate's court, clinic, pension pay point, health, education and welfare office or similar state service. Wholesale commercial activities have expanded and these villages have emerged as supply centres and transportation hubs to the remote rural areas of the ILembe District.



MAP 2: Maphumulo Locality Map

## 2.2 PROFILE OF THE MAPHUMULO MUNICIPAL AREA

### 2.2.1 POPULATION

The total population of the Maphumulo municipality is determined at approximately 120,643. The female population of the municipality comprises approximately 56%, with the male population 44%. This is consistent with a municipality with a rural nature such as Maphumulo.

The following graph indicates the population age per gender composition of the Maphumulo Municipality:

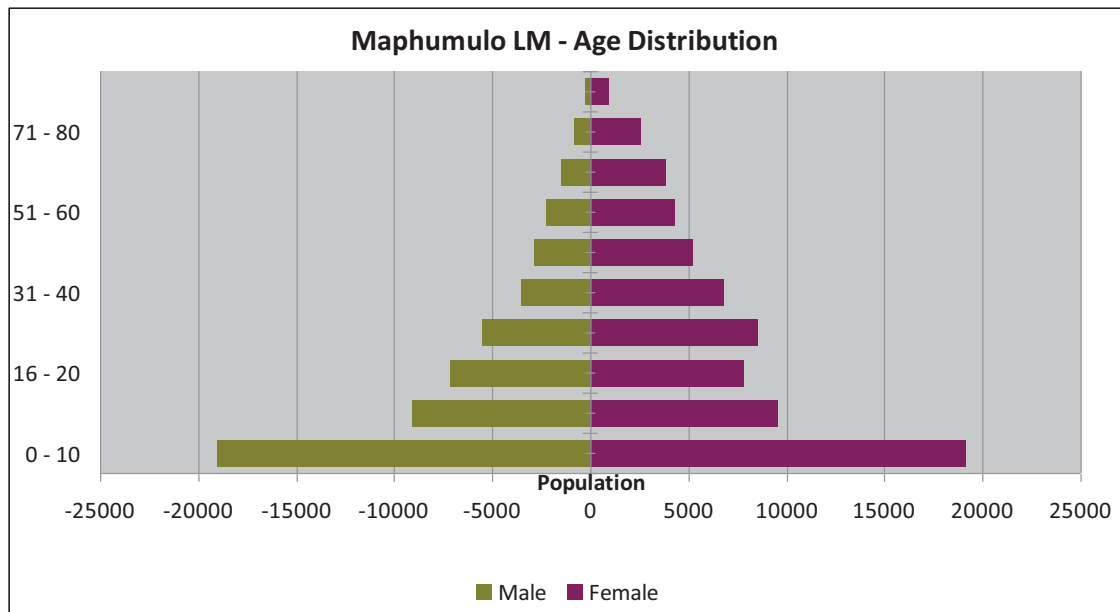


Figure 1: Maphumulo LM Age Distribution

Two dominant features are evident in the age distribution of the Maphumulo Municipality, being the high number of inhabitants that are 20 years of age and younger, being approximately 60% and the higher percentage of females than males.

The largest portion (by far) of the population of the municipality is represented by the Black African racial group. The Coloured, Indian or Asian and White racial groups' number are negligently small. This is a pattern that is, inter alia linked to historical dispersion through political and cultural influences. These factors of influence are seamlessly interlinked with the prevalence of impoverished area, like the majority of the Maphumulo municipality.

KZ294: Maphumulo LM	
Black African	120,564
Coloured	54
Indian or Asian	18
White	6

Table 1: Maphumulo LM Population & Race Distribution

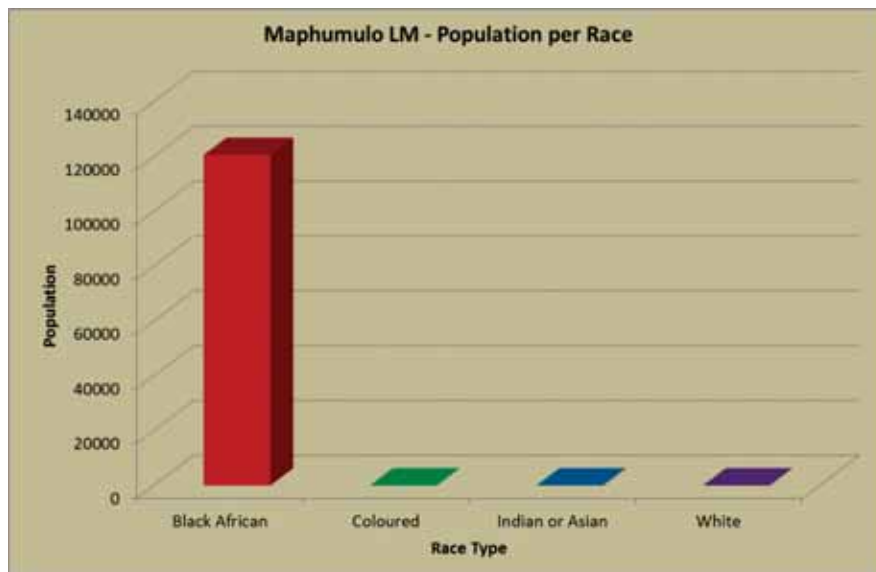


Figure 2: Maphumulo LM Population Per Race

## 2.2.2 ECONOMY

### 2.2.2.1 Employment Levels

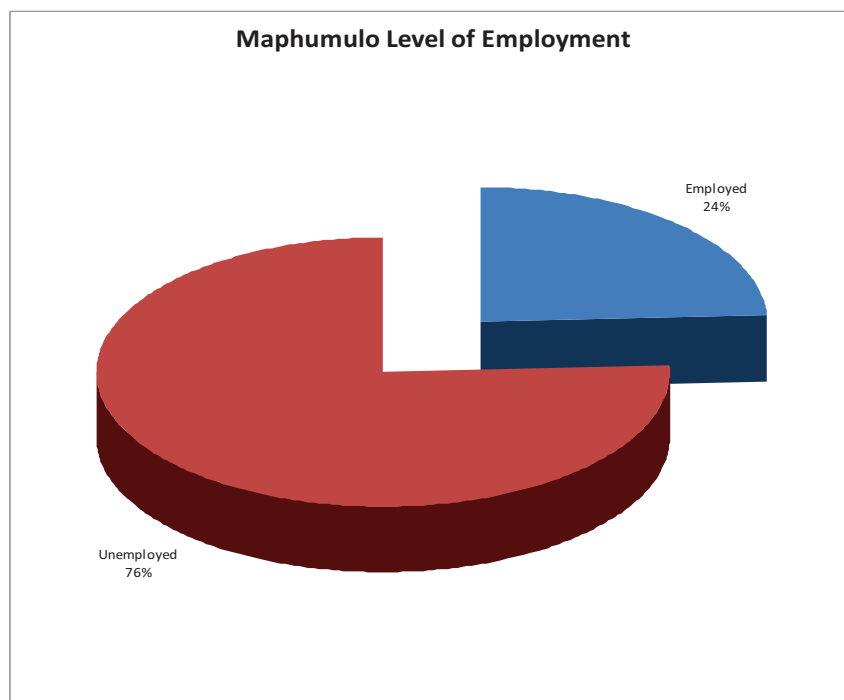


Figure 3: Maphumulo Level of Employment

Evident from the figure above, unemployment in the municipality is extremely high (at 76%) (Census 2001, Statistics SA). This tied in with the fact that by far the greatest majority of the employed in the municipality earns less than R800 per month, reiterates to high level of poverty and subsequent rates of dependency in the municipality.

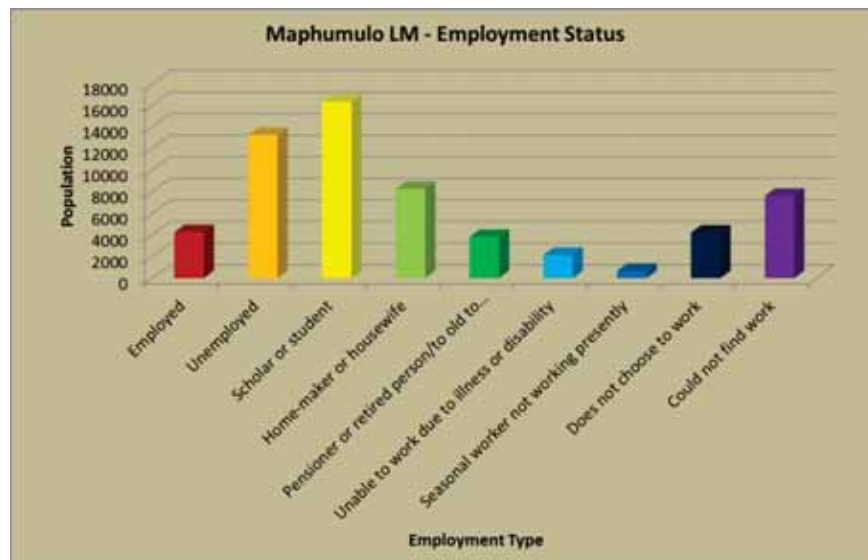


Figure 4: Maphumulo Reasons for Unemployment

#### 2.2.2.2 Income Levels

The main sources of income in the municipality are from social services; work in the manufacturing sector, trade and farming. This means that the municipality must concentrate on labour intensive programmes and skills development when rendering municipal services. As indicated above this situation also indicates that social services programmes e.g. social relief must be intensified within the area.

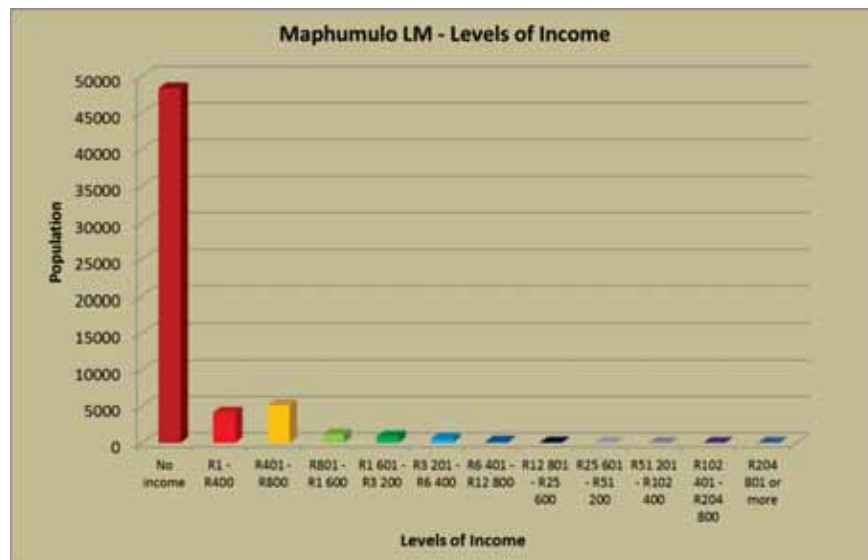


Figure 5: Maphumulo Levels of Income

The figure above is evidence of the high levels of poverty that are found in the municipality. The greatest majority of the population earns no income. It is assumed that a large portion of the population which earns no income includes subsistence farmers. Another (relatively small) portion of the population falls into both the categories earning between R1-R400 and R401-R800 per month. Only a very small portion of the population earn above R800 per month.



### **2.2.2.3 Sectoral Contribution**

#### **Public Sector**

Government services are the largest contributor to the local economy. This can be ascribed to the government investment and development within the area in the form of schools and clinics but also the concentration of government departments in Maphumulo town. The civil servants are the largest component of the middle class of Maphumulo and as a result, they support the local economy, especially the retail sector.

#### **Agriculture**

While most of the land in the region is steep with limited agricultural potential, the average rainfall in the area is good. Agricultural activity include both formal and subsistence agriculture. Sugar cane, maize, sorghum and vegetables are the main agricultural activities in the area. Amadumbe crop is also emerging as an agricultural activity with economic growth potential, especially in terms of linking the first and second economies. A processing factory has been established in KwaDukuza Municipality thus offering small scale subsistence farming with an opportunity to sell their amadumbe to this factory. Forestry is the second most dominant form of agricultural activity which is scattered throughout the municipality.

#### **Commercial Activity**

Limited commercial activities in Maphumulo exist in the form of general dealers, liquor stores and other small businesses in the small centre of Maphumulo town. Consequently, significant economic leakage to major centres such as KwaDukuza and Durban occurs as daily commodities are usually bought in surrounding towns. Local business people and small scale entrepreneurs find it difficult to trade in an environment which does not provide adequate facilities and have indicated their support for the development of such a facility.

There is no formal industrial development in the municipality; some of the sugar mills and industrial areas that attract the migrant workers are within the KwaDukuza and Mandeni Local Municipalities. Industrial development potential has been identified for industrial development in Ward 10 (Emzini Wezinsizwa) although feasibility studies still need to be undertaken to determine the suitability of this area for such a purpose.

#### **Tourism**

Maphumulo Municipality possesses a lot of untapped cultural/eco-tourism potential due its cultural background and natural heritage. It boasts tourist such natural attractions as Kwa-Shushu Hot Springs, Itshelika Ntunjambili and Sabuyaze Mountain amongst others. From both a historical and cultural perspective, Izibayazika Gcugcwa and the world famous battlefields of the Bambatha Rebellion serve as a good attraction for the area. Arts and crafts have also not been explored to the maximum within the area and the potential lies with people who make ornamental carvings and small furniture. In addition, traditional weaving is done by local women and therein is the opportunity for the industry to develop into a tourist market. It remains important to ensure that raw materials are utilized on a sustainable basis to ensure the existence of the industry.

#### **Mining**

A potential for titanium mining exists within the municipal area, and the municipality is currently investigating the magnitude of the potential. Should this become a reality, it would boost the economic profile of the municipality and create local jobs that would generally improve the ability to pay for services and spending power amongst the residents, and thereby contribute to the sustainability of the municipality as a whole.

#### **HIV/AIDS and Economic Development**

The municipality currently does not have official statistics on HIV/Aids except for anecdotal information that indicated that the spread of the disease is rapidly increasing. As a result the municipality is relying on the Provincial HIV/Aids statistics that the HIV/AIDS infection rate is 30%. The virus has a direct impact on the ability of the area to grow and develop. More



specifically there would be a loss in productivity and skilled persons. Growth rates would be negatively affected as a result of illness, which in turn would divert financial resources from savings and investment to health care and welfare. Moreover, there would be an increase in the demand for health care facilities in the area.

#### **2.2.2.4 Youth Development**

We have succeeded in forming the interim committee to work towards the establishment of Maphumulo Youth Council. This interim committee consists of two representatives from each of eleven wards. The function of the committee was to develop the terms of reference, while participating in the development of Maphumulo Youth Development Strategy which is underway. The interim committee was also to advise the council on what needs to be done to develop local youth while waiting for the finalization of the establishment of Youth Council and development of the Youth Development Strategy.

We are currently working with provincial departments and government agencies to assist Maphumulo youth by providing skills that may lead to employment opportunities and create also opportunities for business start-ups. The Department of Economic Development has so far funded the training of 86 young people in plumbing, brick-laying, plastering, carpentry, panel beating, welding, computer literacy and business management. The Municipality has worked with the LGSETA and different FET Colleges to provide LED learnerships; as a result some of those learners are absorbed by various municipalities. The Department of Public Works in association with Maphumulo Municipality, NYDA, Department of Labour are implementing NYS programme whereby 12 youth will be trained towards The National Building and Civil Certificate. On Completion of the training these learners will be assisted to start their construction companies or get employment and or further the career in higher education institutions.

The Municipality create also the environment for youth to show case its talents on sports, music and cultural activities. The identified youth with talents are then exposed to better opportunities such as SALGA Games, Spar Ladies etc.

#### **2.2.2.5 Priority Issues**

The Maphumulo Municipality Priority Issues aligned to the National Key Performance Areas for local government were summarized as follows:

Socio- Economic:

- 76% Unemployment rate, but this could be higher considering the economic recession over the past 4 years. This requires interventions to stimulate the local economy, and to retain existing business in Maphumulo;
- Second Highest HIV prevalence rate in the Province as a District;
- Population dominated by youthful population (60%) – indicating interventions with regard to tertiary facilities, job creation, recreation, etc.;
- Large portion of the employed population hold “elementary occupations” – thus the need for skills development;
- 56% of households earn less than R800/month – thus a high number of households could be considered indigent and the increased need to subsidize basic services;
- High Outstanding Debtors impacts on infrastructure development, capital works and an increase in tariffs;
- The need to ensure coordinated, and targeted development between the different spheres of government.

### 2.2.2.6 Poverty Stricken Areas

The entire Maphumulo jurisdiction has been identified as a poverty stricken area.

## 2.2.3 HEALTH

### 2.2.3.1 Health Realities

According to the iLembe District Health Service Office, the 10 Major causes of Death (2009) have reached epidemics. Tuberculosis features prominently in the top 3 major causes of death for the District and the 4 sub-districts. This is reflected in iLembe's TB health outcomes with the TB cure rate decreasing from 76% in 2008/09 to 70% in 2009/10 with the TB interruption rate increasing from 7% in 2008/09 to 9% in 2009/10. Complications related to TB are resulting in deaths in facilities. Patients who die from HIV / AIDS related conditions have also been found to be co-infected with other conditions with a high correlation to TB. Conditions of lifestyle e.g. diabetes, and cardiac conditions are conditions that can be controlled if medical attention is sought early and or preventative programmes are implemented. Community Health Worker Programme must be strengthened to address gaps. Some TB patients seek medical attention too late while others have a combination of conditions which impacts on clinical outcomes. TB is a social problem linked to poverty, overcrowding and poor social conditions as well as environmental factors to its increased burden. TB is weakening all the progress made in the fight against AIDS. TB is not only the number one cause of AIDS-related deaths in Africa but also the number one cause of all deaths in South Africa. Due to the unique character of Maphumulo, it is assumed that a similar trend would be applicable to Maphumulo.

#### 10 Major causes of Death (2009)

<b>iLembe District</b>	<b>Maphumulo</b>
<b>Tuberculosis</b>	Tuberculosis
<b>Retroviral Disease</b>	Retroviral Disease
<b>Cerebral Vascular Accident</b>	Pneumonia
<b>Meningitis</b>	Meningitis
<b>Gastro enteritis</b>	Cerebral Vascular Accident
<b>Pneumonia</b>	Gastro enteritis
<b>Congestive cardiac failure</b>	Congestive cardiac failure
<b>Lower respiratory Infections</b>	Renal Failure
<b>Renal failure</b>	Diabetes
<b>Diabetes</b>	Asthma

Table 2: Death Register - in facility

#### Mortality rates: Infant, Child and Maternal (2009)

	<b>Year</b>	<b>iLembe District</b>	<b>Maphumulo</b>
Infant mortality per 1,000 population	2009	114	90
Proportion of inpatient deaths under 1 that died during their stay in the facility	<b>2010</b>	<b>124</b>	<b>93</b>
Child mortality per 1,000 population	2009	109	35
Proportion of inpatient deaths under 5 that died during their stay in the facility	<b>2010</b>	<b>85</b>	<b>56</b>
Maternal Mortality per 100,000 live births	2009	346	249
Maternal deaths occurring within 42 days of delivery or TOP per 100,000 live births	<b>2010</b>	<b>131</b>	<b>0</b>

Table 3: Data not similar to DHER due to data validation for 2009 and 2010

The preceding information not only provides relevance and comparison to the other local municipalities within the family, but demonstrates the position with regards to mortality within Maphumulo.

#### **Infant Mortality** (comparative within the iLembe Family of Municipalities)

- 2009 appears highest in Ndwedwe due to the low numerator (15 under 1 year old deaths/ 67 separations). Performance appeared to have improved in 2010 due to the calculation (122 under 1 year old deaths/ 221 separations), however there was an 87% increase in total infant deaths in this sub district. Pneumonia under 5 years and Diarrhoea under 5 years with dehydration have been increased from 2008/09 (11,107 & 3,360) to 2009/10 (15,133 & 4,475) which would impact on mortality. The district will embark on a project to track infants referred out of the district to uMgungundlovu to get the real picture of performance.
- In 2010 KwaDukuza infant mortality increased from 2009 where it stood at 178 to 199. The raw data reveals that in 2009, 79 infant deaths/ 442 separations and in 2010, 139/700 separations which is a 43% increase in total number of infant deaths.
- Maphumulo Sub district appears constant with a slight increase in 2010. In 2009 there were 39 infant deaths/ 431 separations and in 2010 45 infant deaths /484 separations, which is a 13% increase. However both district hospitals refer to Stanger. The District is planning to track numbers linked to the sub district that appear in Stanger hospital.
- The district appears constant with a slight increase in 2010. In 2009 there were 145 infant deaths/ 1,267 separation and in 2010 206 infant deaths /1,612 separations, which is a 29% increase. In actual infant deaths however both district hospitals refer to Stanger. The District is planning to track and track numbers linked to the sub districts that appear in Stanger hospital.
- Immunisation coverage and measles coverage less than 1 year have both increased significantly. Immunisation coverage was 87.0% in 2010/11 and increased to 86% in 2009/10 and measles coverage increased from 89% in 2010/11 to 81% in 2009/10, which is an 8% increase.

#### **Child Mortality**(comparative within the iLembe Family of Municipalities)

- Although KwaDukuza appears to have improved outputs, when tracking raw data a 32% increase in child deaths was recorded {2009 – 106 child deaths /616 separations and in 2010, 157 child deaths / 1,204 separations}.
- Maphumulo, in 2009, 17 infant deaths /476 separations 67 under 5 deaths / 1,199 separations, which reveals a 74% increase in actual child deaths.
- Ndwedwe Sub district had 8 child deaths / 66 separations in 2009 and in 2010, had 11 child deaths / 153 which is a 27% increase.
- Maternal Mortality In 2010 KwaDukuza was 166/100,000 live births and in 2009, 433/100,000, Actual figures revealed that in 2010 there were 11 maternal deaths /6,632 live births and in 2009 26 maternal deaths / 5,991 live births which is a 56% decrease in actual number of maternal death.
- In 2010 Maphumulo MMR was 0/100,000 live births and in 2009, 249/100,000. Actual figures revealed that in 2010 there were 0 maternal deaths /2,639 live births and in 2009 4 maternal deaths / 1,602 live births which is a 400% increase in actual number of maternal deaths.
- In 2010 Ndwedwe was 0/100,000 live births and in 2009, 0/100,000. Actual figures revealed that in 2010 there were 0 maternal deaths /1,832 live births and in 2009, 4 maternal deaths / 1,075 live births which are a 400% increase in actual number of maternal deaths.
- Avoidable deaths linked to clinical care can be addressed through improvement of clinical skills through workshops training and teachable moments.
- Strengthening referral system.

- Mandeni does not have a hospital therefore referred cases that die are reflected at KwaDukuza sub district which provides as a district hospital services for Mandeni population.

Immunisation coverage and measles coverage less than 1 year have both increased significantly. Immunisation coverage was 79.1% in 2008/09 and increased to 87.8% in 2009/10 and measles coverage increased from 81% in 2008/09 to 90.7% in 2009/10 last 2 bullets belong with child health

One of the major challenges faced by the residents of Maphumulo is the limited accessibility to these health care facilities and services. This is compounded by the scattered nature of the settlements, lack of proper health and hygiene facilities, lack of access road infrastructure, as well as transport services for travelling to the available health facilities.

As in most parts of the country, the municipality has to contend with increasing levels of HIV/AIDS prevalence. While official statistics on the prevalence are not available, the number of deaths attributed to the pandemic is alarming. The most prevalence cases and HIV/AIDS-related deaths have been recorded amongst the youth, a considerable percentage of which also forms the economically active population in the area. The number of child-headed households has also increased drastically as a result of household heads dying because of HIV/AIDS. This is also putting a lot of pressure on the social security system as most people are increasingly dependent on social grants for daily subsistence purposes, which are over and above the pension, disability and child support grants that most people receive. As alluded to in the previous sections, the Community Survey conducted by Statistics South Africa in September 2007 points out to a drastic population decline within the area between 2001 and 2006. Although the municipality has not confirmed the cause of this sharp decline in population numbers, indications are that death through HIV/AIDS accounts for most of the figures.

The municipality continues to partner with the Department of Health in the implementation of health programmes towards improving access to primary health care services. Achievements in this regard include the following:

- Primary Health Care clinics and Anti-Retroviral Treatment (ART) down referrals (2 in Maphumulo).
- Targets for the number of patients registered and receiving ART are exceeded every year.
- Female condoms available in all clinics
- Mother to Mother project support of Prevention of Mother-To-Child Transmission (PMTCT) programme being implemented in most clinics.
- The TB cure rate has improved from 46% in 2003 to 60% currently.
- 4 Clinics upgraded by addition of Voluntary Counselling and Testing (VCT) rooms.

To improve access to health facilities within the area, the Department of Health has assessed the list of applications for the construction of health facilities in strategic locations within the municipality, some of which are currently being implemented. The table below provides a list of the applications for the area as well as their status as at the first quarter of the Department's 2010/11 financial year.

Project	Status
<b>1. Mambulu Clinic</b>	Supported and due for building
<b>2. Snamfimi Clinic</b>	Supported and due for building , delayed due to lack of water on site but a source as been identified about 2km away
<b>3. Maphumulo Gateway</b>	Nearing its completion stage
<b>4. Ocheni</b>	Supported for building of clinic
<b>5. Qalakancane</b>	Communities currently use Oqaqeni Clinic from about 12km away

<b>6. Dlakathi Clinic</b>	Re-investigated and supported for clinic
<b>7. Mbhekaphansi Clinic</b>	Replacement of existing clinics nearly complete

**Table 4: Current Health Facilities' Projects in Maphumulo**

To address some of the health-related issues with the area, the following still need to be done:

- Fast-tracking the construction of the gateway clinic and other approved clinics within Maphumulo.
- Strengthening alignment with the Department of Health and NGOs in order to combat the spread of HIV/Aids with the municipality.
- Coordination with iLembe District Municipality to extend water supply schemes and sanitation to areas that do not have access to potable water and sanitation. This will reduce diseases such as cholera and typhoid within the municipality.
- The upgrading of road infrastructure in order to makes access to health facilities within the municipality easier.

## 2.2.4 CRIME

Regarding the contact crime figures, there seem to be a trend to most of the categories in a sense that in April 2003 to March 2004 it started out with high numbers and remained fairly high in 2006-2008. In the end (i.e. 2009 – 2011) the figures went lower than they were in 2003 and 2004. Only two categories have high figures throughout 2003 to 2011, actually went higher in 2011. The two categories in the red are assault with the intent to inflict grievous bodily harm and common assault as well common assault. As a point of reference see below table:

Crime Category	April 2003- March 2004	April 2004 - March 2005	April 2005 - March 2006	April 2006 - March 2007	April 2007 - March 2008	April 2008 - March 2009	April 2009 - March 2010	April 2010 - March 2011
<b>CONTACT CRIMES (CRIMES AGAINST A PERSON)</b>								
Murder	30	23	29	38	20	24	19	23
Total Sexual Crimes	63	41	36	56	48	54	69	51
Attempted murder	52	39	22	35	19	28	18	19
Assault with the intent to inflict grievous bodily harm	75	94	87	84	95	92	109	126
Common assault	73	76	77	63	85	81	115	136
Common robbery	32	23	41	42	36	41	35	34
Robbery with aggravating circumstances	74	72	41	31	46	84	53	55

**Table 5: Maphumulo Contact Crime Statistics**

For property related crimes follow a trend of starting off with a fairly with a high number in 2003 and 2004, lower in the middle years (2006-2008) and then fairly goes up at the end of the 8-year period (2009-2011)

The two categories sitting on the red is burglary at residential premises and stock theft. Their number remains fairly high throughout the eight year circle. This largely related to the fact that Maphumulo is mostly rural with high unemployment rates.

Crime Category	April 2003- March 2004	April 2004 - March 2005	April 2005 - March 2006	April 2006 - March 2007	April 2007 - March 2008	April 2008 - March 2009	April 2009 - March 2010	April 2010 - March 2011
<b>PROPERTY-RELATED CRIMES</b>								
Burglary at non-residential premises	20	5	12	9	2	15	15	28
Burglary at residential premises	109	102	110	106	105	184	162	159
Theft of motor vehicle and motorcycle	13	13	5	6	6	9	12	11
Theft out of or from motor vehicle	16	9	6	4	3	17	3	19
Stock-theft	28	30	37	30	43	58	94	110

**Table 6: Maphumulo Property-Related Crime Statistics**

## 2.2.5 SOCIAL

The existing police station is Maphumulo SAPS situated in Maphumulo town. This police station has large areas to service and access to remote areas is arduous. Remote rural and traditional areas of the eleven Traditional Authorities are particularly difficult to service in this regard. The SAPS has indicated that they would provide police services to these areas from satellite stations in the appropriate localities. From these satellites they would facilitate community policing efforts in the area to build security.

In line with the Domestic Violence Act 1998, and in collaboration with the SAPS and Department of Health, the municipality has established a Domestic Violence Forum. The main purpose of the Forum is to ensure that the relevant organs of state give full effect to the provisions of the Act and to convey that the state is committed to the elimination of domestic violence.

The R74 Road is one of the busiest routes in Maphumulo and there are number of schools located along this road which resulted to a number of school children crossing that is taking place on this route. It has also noticeable that most of infrastructure such as road signs, directions and guard rails along this road are in dilapidated state. This has resulted to a number of accidents or even fatal particularly school children on this Road. The community has identified the school crossing and safety educational programme as one of the programmes that can reduce fatality and promote safe on R74 Road.

## 2.2.6 EDUCATION

According to the information received from the Department of Education's Maphumulo District Office, the Maphumulo municipality has 74 primary schools, 36 secondary schools and 40 ABET centres. Schools in Maphumulo are dispersed and are often difficult to access due to the rugged terrain, poor roads and dangerous river courses. There are no tertiary education facilities in the municipality, which is reflected by the low proportion of the population with tertiary qualification. These low levels of education are a major constraint for future development, as there are limited employment opportunities in the municipality.



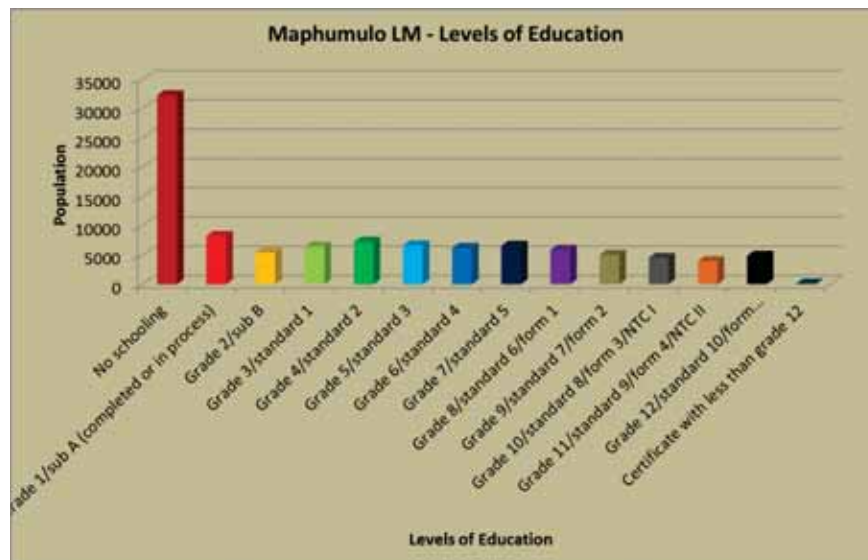
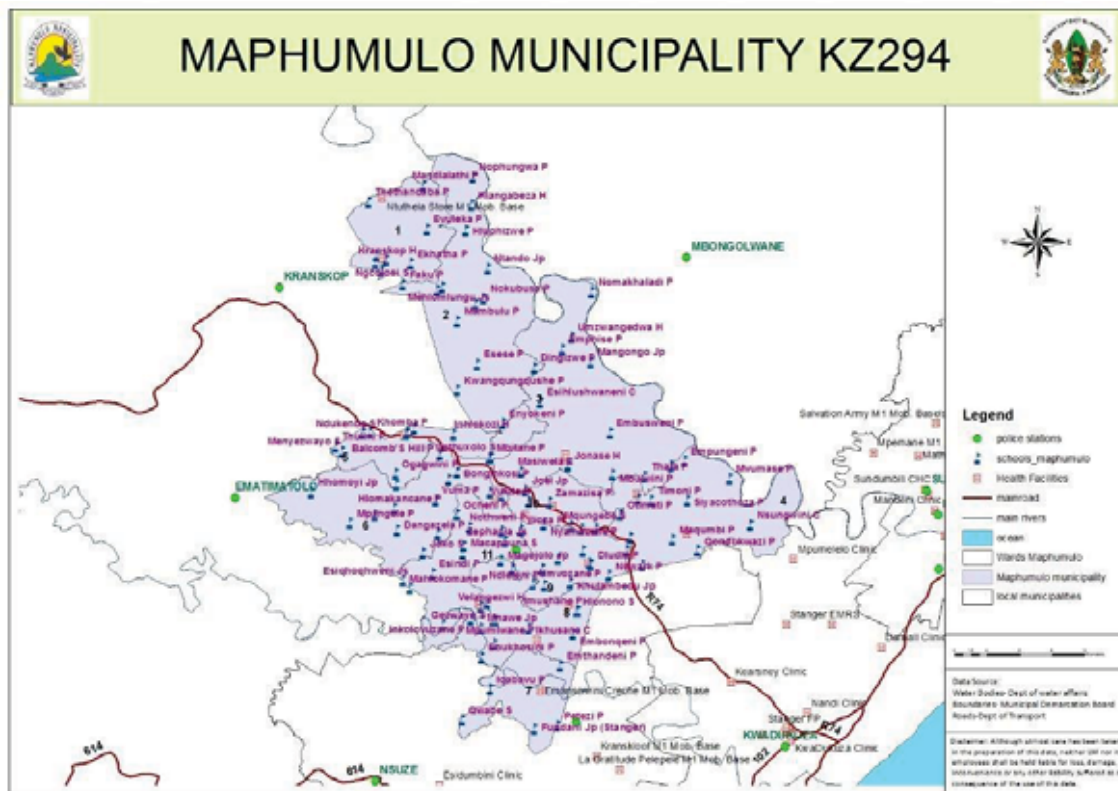


Figure 6: Educational Levels

According to the graph above, education levels are very low, with the largest proportion of the population having no schooling, whilst a relatively equal spread in numbers between the various school grades. With education being one of the national and provincial priorities, the Maphumulo municipality will also prioritise education and will strive to coordinate and integrate efforts between various spheres of government and agencies to ensure that levels of education are raised to more appropriate levels.



MAP 3: Maphumulo Locality

## 2.2.7 DISASTER MANAGEMENT

iLembe District Municipality is responsible for Disaster Management within the area, although the Maphumulo Municipality has developed a local plan in alignment with District strategies. In line with the iLembe Disaster Management Plan, Maphumulo has prepared in 2007 a local Disaster Management Plan which is attached hereto as **Annexure B**.

Although in the process of review, the Disaster Management Plan for the Maphumulo Local Municipality takes cognisance of the following primary hazards on disaster factors:

- Natural hazards
  - Geological hazards
  - Hydro-meteorological hazards
  - Biological hazards
- Environmental degradation
  - Land degradation and desertification

The Disaster Management Plan of the Local municipality assessed the vulnerability of communities through the main vulnerability factors, including:

- Societal vulnerability analysis
- Environmental vulnerability analysis
- Economic vulnerability analysis
- Critical facilities vulnerability analysis

Various possible risks were analysed as part of the disaster management plan and relative risk priorities were set on the exposure, probability and severity of possible risks in the municipality.

The risk manageability considered the degree to which communities can intervene and manage the negative consequences of a hazard and is determined to depend on the following:

- Awareness
- Legislative framework
- Early warning systems
- Government response
- Government resources
- Existing Risk reduction measures
- Public participation measures
- Municipal management capabilities

The disaster management plan responds to the analysis of risks in the municipality by proposing disaster risk preparedness plans for the various risk factors in the municipality.

## 2.3 ENVIRONMENTAL REALITIES

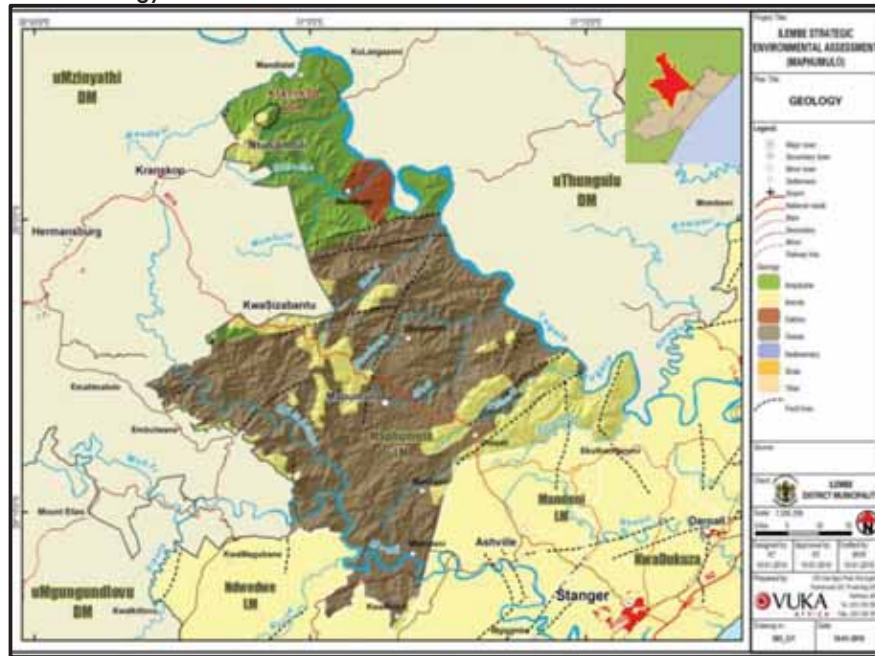
### 2.3.1 NATURAL ENVIRONMENT

The iLembe District and its family of municipalities is the smallest district within KwaZulu-Natal and in between uThungulu District and eThekweni Metro Council. The District lies along the coastal region of the province hence it is characterized made up of a number of unique natural environments, including the coastal forest and dune areas in the east, the remaining natural vegetation of the coastal flats, the vegetation of the incisive river valleys and steep topography with its associated fauna in the west. These environments are, however, under threat from a variety of human activities. In understanding the district region one needs to be





**MAP 5: Maphumulo Geology**



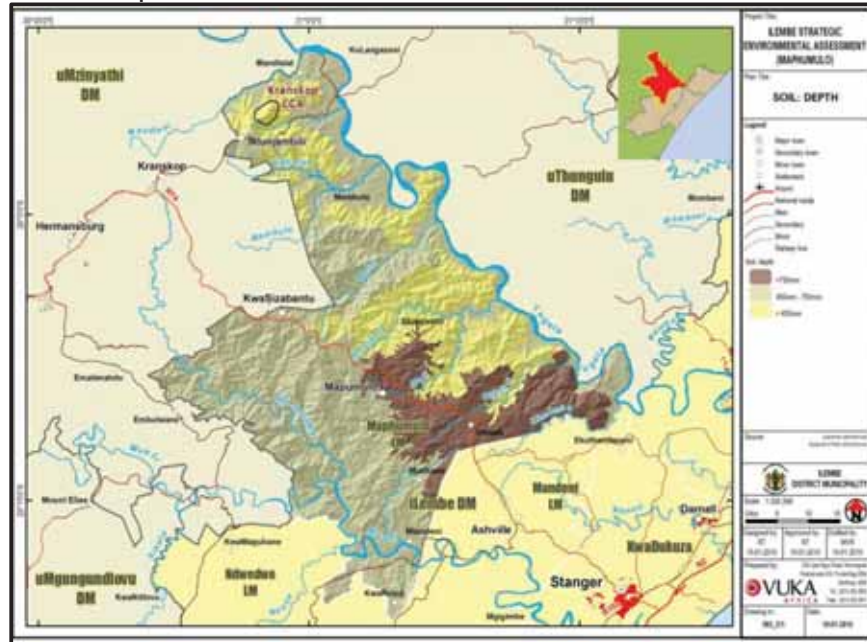
Gneiss found in the largest part is a common and widely distributed type of rock formed by high-grade regional metamorphic processes from pre-existing formations that were originally either igneous or sedimentary rocks. Towards the north rock consisting mainly of hornblende and amphibole (metamorphic rock) are found with Arenite mainly formed by erosion of other rocks or re-deposition of sand is located in the east and scattered areas around the central portions. Various fault lines are present, most running in a SW-NE direction.

**MAP 6: Maphumulo Soil Types**



The largest portions of the municipality comprises of erosion prone unconsolidated Regosols that consist mainly of undeveloped loose soils. Chemically poor but physically stable Ferralsols are found along the ridges of the R74 which are mainly formed on basic rocks. Shallow, rocky Leptosols are found along the Mvoti River in the south.

**MAP 7: Maphumulo Soil Depth**



Depicted on the map Soil Depth there is a variety of classes found in the Maphumulo Local Municipality with the most extensive one being soil depths ranging between 450-750mm. Soil deeper than 750mm are found in the east and central portions with shallow soil 450mm and less found scattered along the eastern boundary up towards the northern point.

**MAP 8: Maphumulo Land Capability**



Department of Agriculture developed a land capability data set to assist districts with the identification of the most arable land. Eight classes are identified with class 1-4 being suited to intensive agriculture and class 1-5 more suited to recreation and conservation aligned land uses. In the Maphumulo Municipality certain parts around Maphumulo and towards the south fall in class 2 and 3 that have few constraints in terms of climate and soil for intensive



agriculture. The Tugela River valley and most of the mountainous areas in the central portions of the municipality falls within class 7-8 where land is most suitable to ecotourism activities.

**MAP 9: Maphumulo Temperatures in Summer**



The map indicates the Temperatures within Maphumulo Municipality during the month of February. The average maximum of 29.6 degrees Celsius is found along the ridge of the Tugela River. In and around the town of Maphumulo the temperature ranges between 25 and 27 degrees Celsius.

**MAP 10: Maphumulo Temperatures in Winter**



The Temperature Map for July indicates warmer areas along the Tugela River with an average of 10-10.5 degrees Celsius. The mountainous areas towards the western boundary indicate very low temperatures ranging between 4 and 6 degrees Celsius.

### MAP 11: Maphumulo Vegetation



Looking at the 2006 National Vegetation layer from the South African national Biodiversity Institute (SANBI) one finds Eastern Valley Bushveld in the north and south, KwaZulu-Natal Hinterland Thornveld in the west and central areas and Ngongoni Veld in the central regions with scattered Sandstone Sourveld.

### MAP 12: Maphumulo Land Cover



The CSIR Land Cover dataset of 2000 shows most of the Maphumulo Local Municipal areas under unimproved grasslands with some Thicket bushland. A Small area in the north-west is highlighted as subsistence farming. As this data set is already 10 years old the current situation might be different with impacted classes most probably increasing their footprint.

### MAP 14: Maphumulo Ecological Sensitivity



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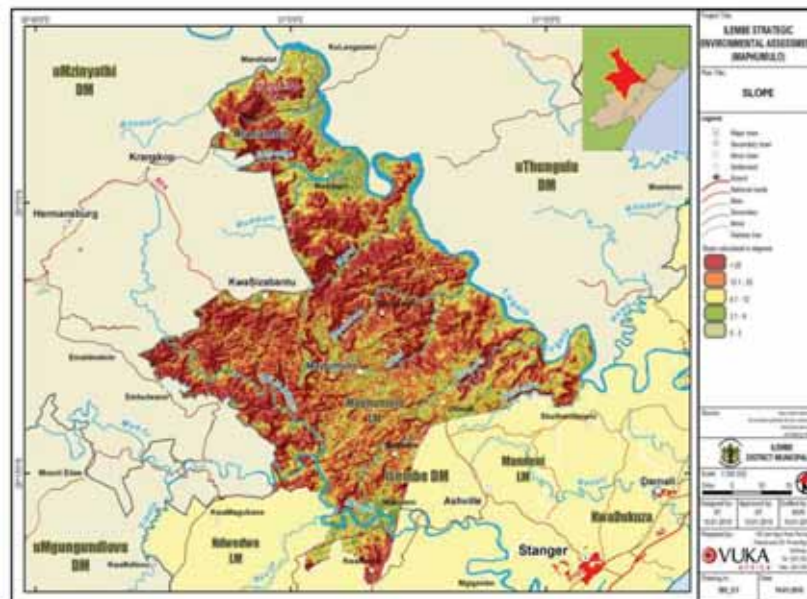


### MAP 15: Maphumulo Habitat Value



The Habitat Value Map indicates that there is a large area in the central and southern portions with under protected habitat value that is under threat from transformation. Towards the north valuable areas are found which is well protected and transformed.

### MAP 16: Maphumulo Slope



Slope analysis depicts the gradients of the land. The slopes range from 0-2 degrees incline and increase in incremental intervals up to more than 25 degrees. The greater the gradient, the more difficult, and more expensive construction become. The terrain therefore plays an integral part in determining settlement patterns or the line of roads which needs to be built cost-effectively.

The Slope of Maphumulo indicates that there is a very steep slope occurrence in a large part of the municipal boundary that has an impact on the growth and development of the area as the steep slopes makes service provision difficult.

## 2.3.2 CLIMATE CHANGE & COP 17

DAEARD is engaged with the district in a number of activities such as promoting and distributing green light activities to holding road-shows. As such the Department hosted 5 road-shows within the district. The key sectors were health, agriculture, environment and tourism. Thus far disctrict has held a Climate Change Summit to raise awareness and is currently working on developing a framework that will guide risk assessment. The current initiatives by ilembe District and DAEARD which are aimed at combating climate change include greening initiatives, such as planting of indigenous trees, enhancement of green spaces and establishment of green corridors that will act as carbon sinks, promotion of community projects like organic farming and possible research.

The Climate Change and Rural Development Round Table Discussions were held on 22 February 2011 following the March 2010 Kwanaloga Rural Development and Climate Change Summit, and the August 2010 iLembe District Summit on Climate Change. The purpose of these discussions was to create the platform needed to promote effective discussion and information sharing in view of the role that municipalities play in climate change mitigation and adaptation. Being the only District Municipality to host a follow up discussion, the iLembe District prepared for the COP17 which was hosted from November-December 2011, in South Africa. The DAEARD scheduled, pre-COP17 district clean-ups, targeted at the community, learners and educators and involving the EKZNW, SAPPI and Umgeni Water. These are to take place at the Maphumulo Taxi Rank, Ndwedwe Taxi Rank, Ward 4 Hlomendlini, KwaDukuza Village to name a few. The DAEARD has also scheduled in May 2011, COP17 Road Shows and school presentations over a five day period in all iLembe municipalities, as well as land clean-ups. Environ Quiz was conducted within the iLembe region. The Arbor week in September 2011 brought the concepts of COP 17 to life.

iLembe District and its family of municipalities is acutely aware of the impact that energy poverty has on hindering development and economic growth as acknowledged in its Integrated Development Plan (IDP). Table 7 below highlights the energy used for lighting in iLembe households and in its family of local municipalities. Suffice to emphasize those households in Ndwedwe and Maphumulo local municipalities significantly lag behind with only 28.3% and 34.8% having access to electricity.

Energy used for lighting (Source: Enterprise iLembe Economic Indicators, 2 <sup>nd</sup> Quarter 2011, provided by Urban-Econ)			
Percentage Contribution per household (for 2010)	iLembe District Municipality	Maphumulo Municipality	Local
Solar/other/unspecified	2.0%	7.8%	
Electricity access	63.1%	34.8%	
Gas usage	0.4%	0.4%	
Paraffin usage	2.0%	1.1%	
Candles usage	32.5%	55.9%	

Table 7: Energy used for Lighting

## 2.3.3 ENVIRONMENTAL MANAGEMENT

### 2.3.3.1 Vision

“With the vision to be a world class African Destination with Excellent Services and quality of life for its people, the iLembe District Municipality and its family is committed to promoting sustainable development as a balance between social, economic and environmental



spheres. The iLembe Family recognizes the need to preserve its precious environment so as to ensure that future generations' needs are not compromised, and has taken various steps in striving to be a sustainable district municipality

#### **2.3.3.2 Mission Statement**

"To be a world class African destination, with excellent services and quality of life for its people while building partnerships to promote sustainable development and growth, and maintaining a value system of equity, integrity and sustainability."

#### **2.3.3.3 Key objectives:** Sustainable development, Protection of environmental assets

#### **2.3.3.4 Aims**

1. To preserve and protect the natural environment through the application of appropriate conservation management;
2. To protect natural resources and use the natural resource base available in the district in a sustainable manner.
3. To maintain and preserve a pristine environment;
4. To promote and support development in the region which is sustainable and not harmful to the environment;
5. To minimize further loss of natural habitat to protect the ecosystems functionality by assuring that all development complies with pertinent legislation;
6. To be fully compliant with National and Provincial legislation as a local government entity;
7. To promote equal access to environmental opportunities and promote equity in service delivery;
8. To promote integration between social, economic and environmental spheres of development;
9. To promote development that meets the needs of our present generations while not compromising the natural environment's ability to provide for future generations;
10. To maintain an environment that is not harmful to the health and wellbeing of our people by protecting the environment through legislative measures.

#### **2.3.3.5 Legislations Policies and Plans**

iLembe District Municipality subscribes to the following legislations to ensure goals are met:

1. Bill of Rights - Chapter 2 of the Constitution of the Republic of South Africa, 1996
2. National Environmental Management Act ("NEMA"), Act 107 of 1998
3. National Environmental Management: Air Quality Management Act, Act 39 of 2004
4. National Environmental Management: Biodiversity Act, Act 10 of 2004
5. National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008
6. National Environmental Management: Protected Areas Amendment Act, Act 15 of 2009
7. Municipal Systems Act, Act 32 of 2000
8. Atmospheric Pollution Prevention Act, Act 45 of 1965
9. Conservation of Agricultural Resources Act, Act 43 of 1983
10. National Environmental Management: Protected Areas Act, Act 57 of 2003
11. National Environmental Management: Waste Act, Act 59 of 2008
12. National Forests Act, Act 84 of 1998
13. National Heritage Resources Act, Act 25 of 1999
14. National Parks Act, Act 57 of 1976
15. National Veld and Forest Fire Act, Act 101 of 1998
16. National Water Act, Act 36 of 1998

17. The Department of Environmental Affairs and Tourism Series on Integrated Environmental Management (2004)
18. The National Framework Document, Strengthening Sustainability in the Integrated Development Planning Process (2002).
19. The iLembe District Municipality approach to integrated environmental management is guided by the Principles of NEMA Act (Act 107 1998):

- i) Accountability and responsibility;
- ii) Adaptive;
- iii) Alternative options;
- iv) Community empowerment;
- v) Continual improvement;
- vi) Dispute Resolution; vii) Environmental Justice,
- viii) Equity, ix) Global Responsibilities;
- x) Holistic decision-making;
- xi) Informed decision-making;
- xii) Institutional co-ordination;
- xiii) Integrated approach;
- xiv) Polluter Pays; xv) Precautionary approach;
- xvi) Rigour; xvii) Stakeholder engagement;
- xviii) Sustainability;
- xix) Transparency.

#### **2.3.3.6 Sector Plans**

The following sector plans have been prepared as part of the overall District Environmental Management Framework, incorporating the local municipalities, hence, it is therefore assumed that the detail covers the Maphumulo Municipality.

##### **Environmental Management Framework – applicable to Maphumulo Municipality**

The iLembe District Municipality has secured funding from DAEA&RD for an Environmental Management Framework incorporating the local municipalities. Initial meetings have started and will be finalized within 2012/2013 financial year. The EMF is envisaged to close most gaps focusing on areas of concern in the district as a whole.

##### **Environmental Atlas – applicable to Maphumulo Municipality**

The Environmental Atlas was developed by iLembe district municipality; the maps incorporate a sensitivity analysis, which is a decision support tool for integrating systematic conservation planning principles into spatial planning within protected areas. The process has grown in response to the requirements of the Protected Areas Act which indicates that future management actions within protected areas is undertaken within a defendable, transparent and biodiversity driven framework. This sensitivity analysis identifies various underlying concepts such as habitat value, landscape sensitivity and systematic conservation planning.

NB: Biodiversity maps, IEP, EMF studies are being developed such that the whole family of municipalities are beneficiaries of such information and they can build upon it for other intended municipalities environmental studies and or sector plans.

##### **Biodiversity Management Plan – applicable to Maphumulo Municipality**

As part of Ezemvelo KZN wildlife's systematic conservation planning, made available necessary biodiversity maps, which have necessary biodiversity iLembe to improve the environmental layer of the Spatial Development Framework (SDF). These maps will contribute immensely during EMF development process and will eventually contribute to more formalized and gazetted Bioregional Plan that is a requirement for the region by Ezemvelo KZN Wildlife. The said plan has not yet been developed however, key issues have

been tabled and will form part of the next review process. (Refer to draft EMF Status Quo Report)

#### **Draft integrated Waste Management Plan – applicable to Maphumulo Municipality**

A draft was developed however the plan would need to be reviewed and adopted since some information is already outdated and was developed prior to NEM: Waste Act. Report subsequently amended and await adoption.

#### **Air Quality Management Plan – applicable to Maphumulo Municipality**

It acknowledged that this is a responsibility for the district however it has not been developed yet to lack of funds. The Municipality must, in terms of Section 14(3) of AQA, designate an air quality officer responsible for co-coordinating matters pertaining to air quality management within the District. The iLembe District Municipality has complied and designated an Air Quality Officer.

### **2.3.3.7 Environmental Project Matrix within the iLembe Region**

Key Impacts	Strategies	Focus Area	Projects	Ward No.	Budget (R)	Funding Source
Limited environmental awareness	Provide capacity building programs to all relevant officials and councillors	Environmental education	Environmental Education and awareness Eco-schools Environmental events	District wide	not specified	DAEARD, DEA, KDM iLembe DM
Lack of environmental guideline and policy including	Developing environmental tools: EMF	Environmental management Planning tools	EMF	District wide	R1.5m not specified	IDM, DAEARD KDM

**Table 8: Project Matrix**

### **2.3.3.8 Environmental Projects within the iLembe Region**

#### **Working for the Coast (WFTC) Programme by Department of Environmental Affairs**

The Department of Environmental Affairs has funded the District and its family for the amount of R10m under the Social Responsibility programme, which is labour intensive programme to promote community development and sustainability while reducing unemployment. The project runs over a period of 3 years.

#### **Environmental Education, Awareness**

Throughout the years environmental education has been best to promote sustainability principles and environmental management. Together with sector departments' e.g. DWA, DAEARD, Department of Health, WESSA and EHO these initiatives have been gearing towards strengthening the knowledge base of environmental management across all societal groups and sectors. There are other educational environmental initiatives that take place during the calendar year which cover celebration of environmental calendar day's e.g. Marine Week, excursion field trips, information sessions for general environmental education for the public, clean-up campaigns which is championed by IDM Environmental Health Officer.

#### **Commemoration of Environmental Special Days**

The following calendar days will be observed followed to ensure that there are education activities taking place during these environmental special days in the district as a form creating awareness on environmental related matters. These are: Arbour day, Wetlands Week, Water Week, Environmental Week, International Coastal Clean-up, Arbour Month, Marine Month and others.

### **Eco-School Programme**

Within IDM, DAEARD has been running this programme to promote green schools and green learning activities which complement the education syllabus and thus allow learners to explore the practical side of learning. Through DAEARD's efforts Eco-schools affiliation has increased to 30 eco-schools.

#### **2.3.3.9. Challenges**

##### **Biodiversity**

- Uncontrolled human settlement and ribbon development is transforming the natural vegetation.
- Overgrazing threatens natural vegetation integrity.
- There is the potential to develop ecotourism ventures.
- Alien invader plants infestation is transforming natural vegetation.
- There is no formal and appropriate protection of natural resources.
- Lack of biodiversity information within tribal areas.

##### **Water Resources**

- Bulk water supply to the Municipality is problematic
- Large destruction of wetlands and encroachment in to flood plains

##### **Soils Agriculture**

- Area is reliant on subsistence.

##### **Mining**

- Pockets of quarrying and chalk extraction identified.
- Destruction of riparian habit.
- Effects on floodplain functionality.
- Re-suspension of material leading to deposition in downstream estuarine environment, there by changing benthic habit.
- Influences on turbidity levels in estuarine waters, thereby affecting system productivity.
- Water and energy availability for mining activities cannot be guaranteed.

##### **Waste Management**

- Significant backlogs occur.
- There are reported cases where waste is burnt as a management strategy.
- This has adverse air quality and social impacts.
- Lack of waste management in the rural areas.

## **2.4 INFRASTRUCTURE DEVELOPMENT**

### **2.4.1 SUMMARY OF BACKLOGS AND ACHIEVEMENTS**

#### **2.4.1.1 Maphumulo Backlogs and Achievements**

##### **Water**

In terms of Water infrastructure a total of 10,946 households have been provided with potable water since 2006, addressing approximately 52 % of the total backlog of 21,119 households recorded in 2006. Currently the backlog for water provision in Maphumulo is estimated at 10,173 households. Ward 8 recorded the highest backlogs at 2,421 households.

Backlog Assessment per Ward with the respective Local Municipalities											
			Maphumulo Local Municipality								
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Water Infrastructure											
1	2,487	2,487		2,410					77	2,410	3%
2	4,837	3,412			3,412				-	3,412	0%
3	2,049	1,674			1,617				57	1,617	3%
4	3,424	848				848			-	848	0%
5	2,500	2,000							2,000	-	80%
6	2,250	2,000			619				1,381	619	61%
7	2,240	2,240					790		1,450	790	65%
8	2,421	2,421							2,421	-	100%
9	1,739	1,739							1,739	-	100%
10	1,847	486							486	-	26%
11	1,812	1,812			1,250				562	1,250	31%
Total	27,606	21,119	-	2,410	6,898	848	-	-	10,173	10,946	
									52%		

Below are the consolidated Water achievements for 2006-2010.

Backlog	Achieved
29,859	17,266

**Table 9: Water Infrastructure Backlog Assessment per Ward with the respective Local Municipalities - Maphumulo LM**

The current water schemes and water backlogs within Maphumulo are spatially illustrated by the plan overleaf.

### Sanitation

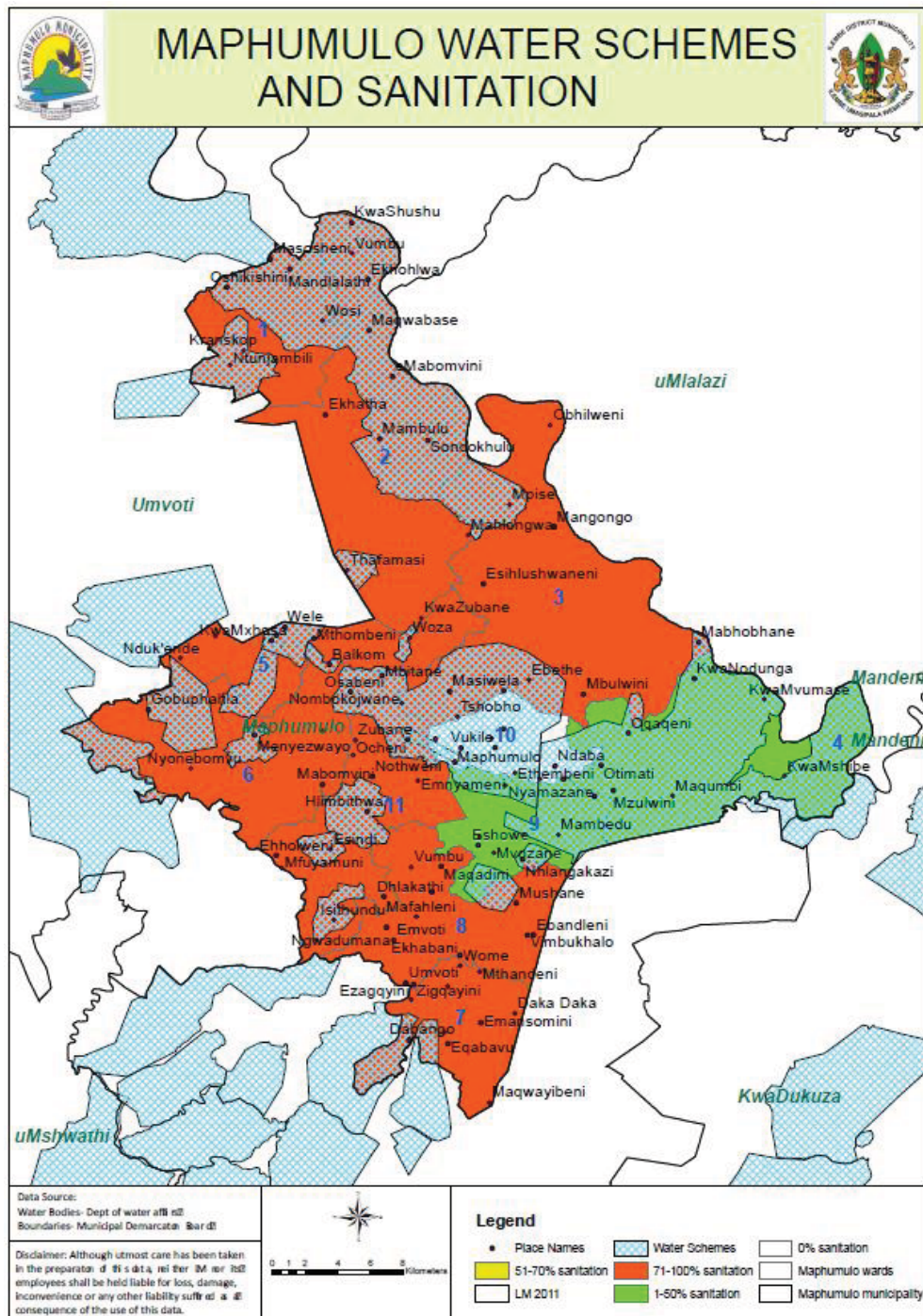
From the table below it should be evident that a total of 6,421 households were provided with acceptable sanitation services representing a 25% of the backlogs record in 2006 (26,008hh) being eradicated. Currently the backlog for sanitation provision in Maphumulo is estimated at 19,587 households. Ward 2 recorded the highest current backlog at 4,837 households. Below are the consolidated Sanitation achievements 2006-2010.

Backlog Assessment per Ward with the respective Local Municipalities											
		Maphumulo Local Municipality									
Ward	NO H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/2012	Consolidation		% Blog
		Backlog	Achieve	Achieve	Achieve	Achieve	Achieve	Achieve	Backlog	Achieve	
Sanitation Infrastructure											
1	2,487	2,487					502		1,985	502	80%
2	4,837	4,837							4,837	-	100%
3	2,049	2,049					472		1,577	472	77%
4	3,424	2,083	450	1,183					450	1,633	13%
5	2,500	2,500					374	49	2,077	423	83%
6	2,250	2,250						50	2,200	50	98%
7	2,240	2,240							2,240	-	100%
8	2,421	2,421							2,421	-	100%
9	1,739	1,482		930			505		47	1,435	3%
10	1,847	1,847	113	1,296		438			-	1,847	0%



11	1,812	1,812		59					1,753	59	97%
Total	27,606	26,008	563	3,468	-	438	1,853	99	19,587	6,421	
									75%		

The current sanitation backlogs within Maphumulo are spatially illustrated by the plan below.



MAP 17: Maphumulo Sanitation Backlogs

## 2.5 HUMAN SETTLEMENTS

Census 2001 estimated that the population within the municipal jurisdiction to be 124,703 and the estimated number of households is 17,004. Backlog figures are estimated to be at 15,000 with a growth rate of 2%. Recent projects approved by the MEC are Embo, KwaHlongwa and Mthandeni Rural Housing project. Maqumbi and Mkhonto are new rural housing project are new and still in the pipeline. Human Settlements has approved R33,4 million for housing projects within the Municipality.

To date 2,178 houses have been constructed with the remaining housing projects to provide 8,340 households with shelter. Department of Human Settlements has also made R36,062,175 for 2011/12 for existing new projects and a further R20,131,525 and R21,700,000 will be made available in the other 2 years of the current MTEF. All this to funding active projects and support the preparation and packaging of new initiatives.

All housing projects are classified under the subsidy mechanism applied to rural housing projects as most projects are on Ingonyama Trust Land. The municipal housing development plan (Housing Sector Plan) is currently under review.

At this point the potential projects are Mkhonto, Qadi and Mambulu Rural Housing projects. The project list from the Department of Human Settlements currently is as follows;

**Table 10: Project List from the Department of Human Settlements**

Project Name	Implementation Agent	No. of Beneficiaries	Houses Built to Date	Stage & Status	Challenges
KwaZubane	CSM Consultants	1,000	0	Planning – Planning milestone being undertaken in terms of the programme.	
Amagcolosi	Stedone	1,000	632	Construction – it delayed due to challenges with sub contractors and difficult gradient.	Previous contractor replaced because of bad workmanship and poor performance. A new programme to be established.
Amambedu	Stedone	1,000	555	Construction – it delayed due to challenges with sub contractors and difficult gradient. New contractor has been appointed.	Previous contractor replaced because of bad workmanship and poor performance. A new programme to be established.
Mabomvini South Ph 1	Projecon	840	524	House Construction in terms of the programme.	
Nodunga	CHS Developments	1,000	916	Construction – delay in development due to challenges with subcontractors. Issues resolved.	Previous contractor replaced because of bad workmanship and poor performance. A new programme to be established.
KwaCele	Projecon	500	410	Planning complete –	



				Funding for stage 2 approved.	
KwaHlongwa	Intathakusa	1,000	788	Planning and design is underway according to development programme.	
Mthandeni	Fezeka Business Services cc	1,000	0	Planning underway.	
Embo	Fezeka Business Services cc	1,000	0	Project approved for funding for stage 1 planning.	

SOURCE: January Ilembe 2012 DoHS Housing Initiative Report

**Table 11: Proposed Projects in Maphumulo**

Project Name	Number of sites	Status
Mkhonto	1,000	Application pack has been received by the department. Department has assessed. Awaiting outstanding documents from developer.
Magumbi	1,000	Developer packaging project.
Qadi	To be confirmed	Developer packaging project.
Nombokojwana	To be confirmed	Developer packaging project.

SOURCE: January ILEMBE 2012 DoHS Housing Initiative Report

## 2.6 INSTITUTIONAL MANAGEMENT

### 2.6.1 POWERS AND FUNCTIONS

Maphumulo Municipality is according to the Municipal Structures Act No. 117 of 1998, classified as a Category B Municipality, and the following sub-section provides an overview of its powers and functions.

Powers and Functions	Function currently with Maphumulo Municipality	
	Yes	No
Building regulations		•
Child care facilities	•	
Fire-fighting		•
Local tourism	•	
Storm water		•
Trading regulation		•
Billboard and display advertisement	•	
Cemeteries, funeral parlours and crematoria		•
Cleaning	•	
Control of public nuisance		•
Licensing and control of undertakings that sell liquor to the public		•
Facilities for the accommodation, care and burial of animals		•
Fencing and fences		•
Licensing of dogs		•
Licensing and control of undertakings that sell food to the public		•
Local amenities	•	
Local sport amenities	•	
Markets	•	

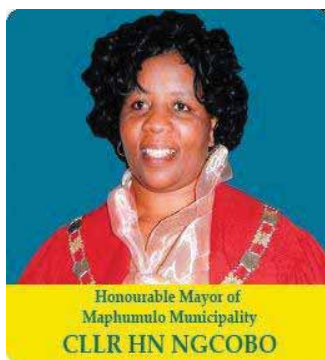
Municipal abattoirs		•
Municipal roads	•	
Noise pollution		•
Pounds		•
Public places	•	

**Table 12: Maphumulo Municipality's Powers and Functions**

For the purpose of cleaning the town, the municipality has formed a Public-Private Partnership (PPP) with an external agency that is contracted to clean the town on a month-to-month contract basis.

## 2.6.2 POLITICAL CONTEXT

The Municipality is made up of 11 Wards which are headed up by 22 Councillors i.e. 11 ward Councillors and 11 Proportional Representative (PR) Councillors. As with every Municipality, the leadership lies with the Council. The Council has delegated some of its functions to the Executive Committee which is comprised of four Councillors who are Chairpersons of the Portfolio Committees. The Following are the Councillors that make up the Executive Members:



**Cllr. M.P. Mbonambi**

**Cllr. M.L. Ngidi**

**Cllr. N.P. Nxumalo**

**Cllr. V.E. Mbatha**

### 2.6.3 ORGANISATIONAL STRUCTURE

The reviewed 2011/12 Maphumulo Municipality organizational structure provides for three directorates which are accountable to Municipal Manager, namely:

- Corporate Services
- Budget and Treasury
- Infrastructure, Community Development and Housing

The following diagram represents the municipality's current organisational structure at senior management level.



Figure 7: Maphumulo Organisational Structure

The three directorates are each under the leadership of senior managers who are appointed in terms of Section 57 of the Municipal Systems Act and are made of a number of business units in line with the municipality's powers and functions and the IDP. Of the three directorates, one senior manager position is filled in an acting capacity, one is filled permanently and the other one is vacant. The existence of a vacancy at this level of management poses serious challenges for the municipality as it affects the speed with which certain strategic decisions can be taken and implemented. Under the current set-up, the existing business units which are led by managers are the Housing, Community Services, Technical Services and Finance with the Planning, Strategic Support and Internal Audit Units falling within the Office of the Municipal Manager. The following are the internal department's organograms, i.e. for Corporate Services, Infrastructure, Community Development and Housing and Budget and Treasury Office.

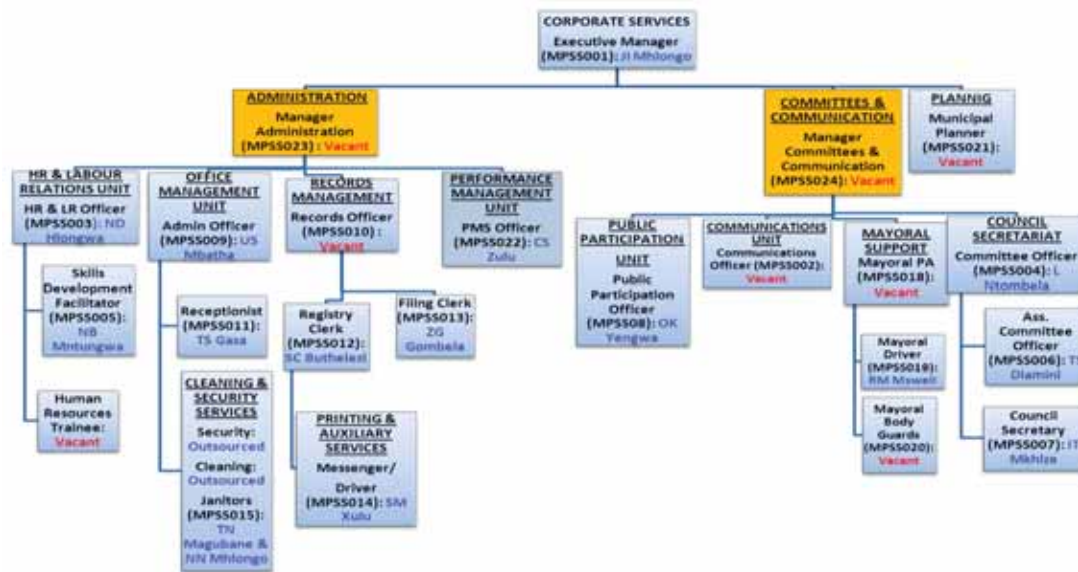


Figure 8: Corporate Services Department Organogram

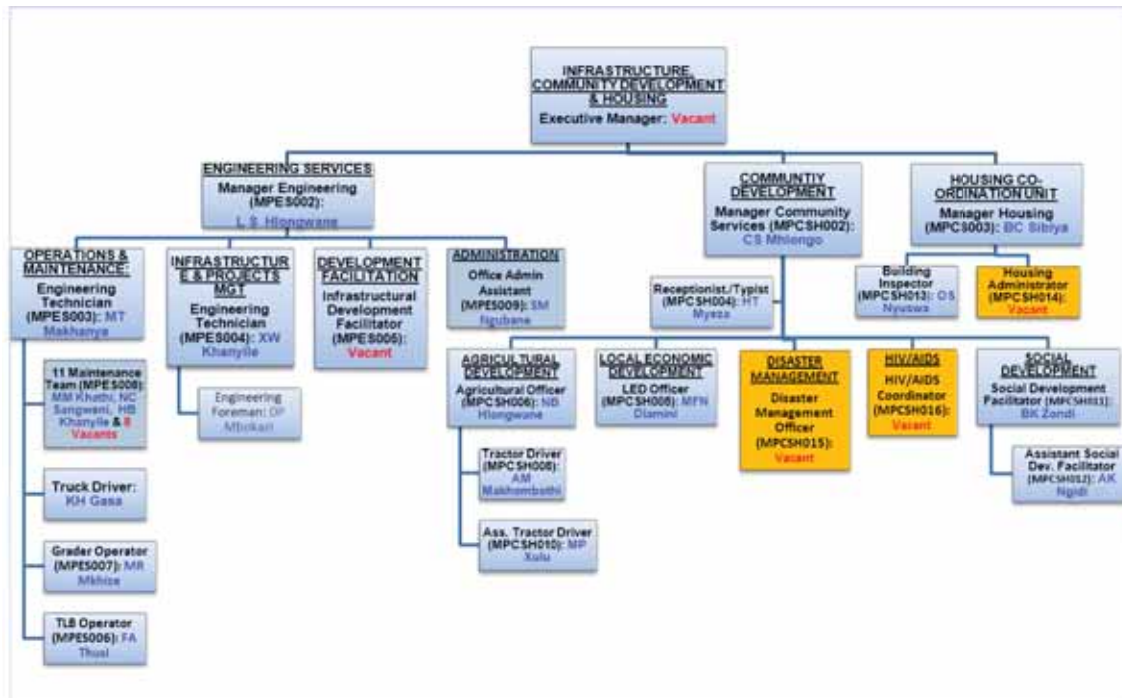


Figure 9: Infrastructure, Community Development and Housing Department Organogram

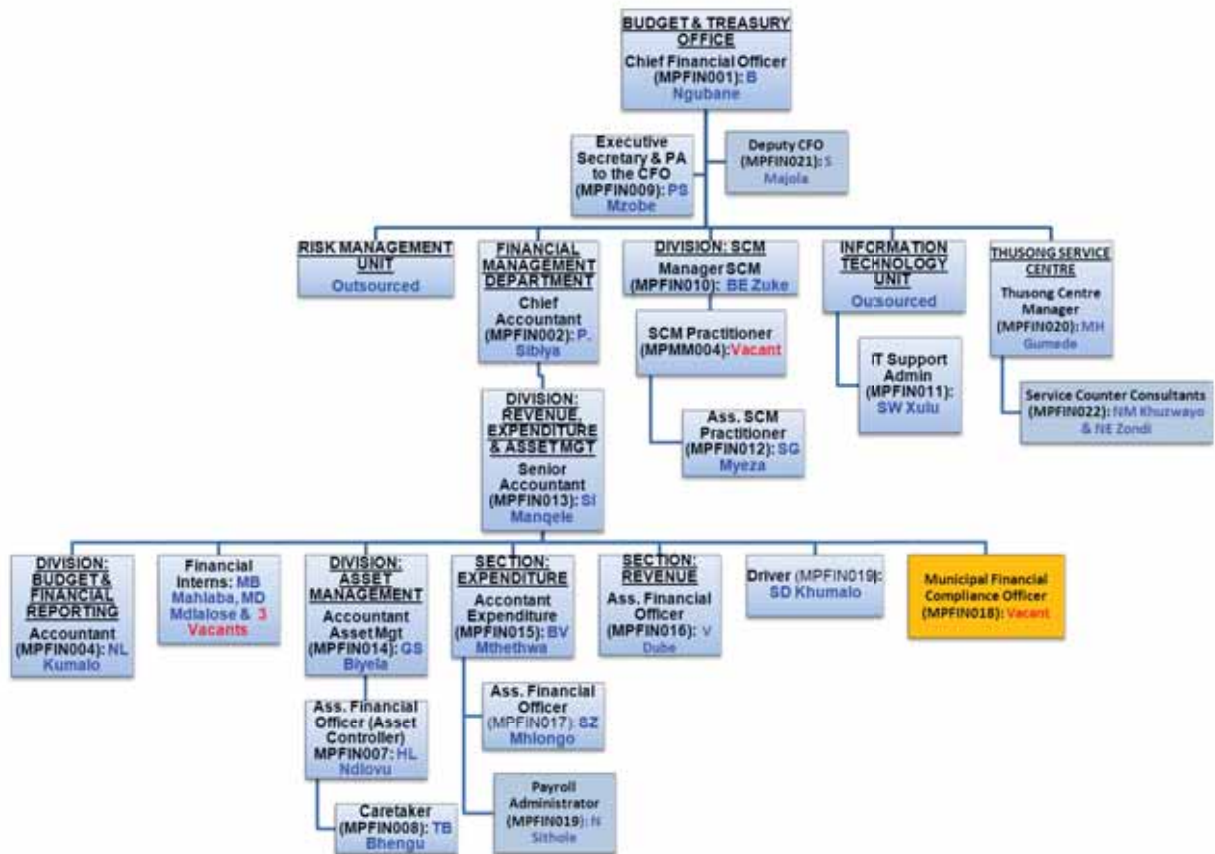


Figure 10: Budget and Treasury Department Organogram

**Note:** Of note is that the Assistant SCM position is currently vacant.

The municipality has made considerable strides in filling identified positions within the various business units in line with the municipal organogram. About 88% of the posts identified in the organogram have been filled and more will be filled in the current financial year. The District-level Development Planning Shared Services initiative by the Department of Local Government and Traditional Affairs is also envisaged to streamline development planning services across municipalities and benefit the Maphumulo Municipality and all other participating municipalities. The municipality is currently investigating the most effective mechanism of integrating this initiative into its current operations.

Lastly, the challenge of vacancies, the municipality has had difficulties in attracting and retaining highly skilled individuals into its structure, mainly because of its rural nature and the inability to compete with more established urban municipalities and private businesses for skilled personnel.

## 2.6.4 WARD COMMITTEE SYSTEMS

In terms of the Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation in municipal development processes. In compliance with this legislative requirement the Maphumulo Council set up ward committees in each of the eleven wards. The ward committee have since their establishment added much value to municipal processes by providing inputs from a community perspective. They play a major role in the IDP process both in terms of highlighting community priorities but also in maintaining constant communication between

the Council and the communities. The municipality has a dedicated Public Participation Officer who deals with matters relating to ward committees on behalf of the Office of the Speaker.

There are 110 ward committee members allocated to 11 wards and are 50% functional. The induction process has been done to all of them and the training on the Ward Committee Functionality/Framework is scheduled to take place in the near future, the municipality is currently waiting for the service provider in this regard.

A number of training opportunities have also been made available for ward committee members to augment their capacity.

### **WARD COMMITTEE TRAINING**

Ward committee members were trained and capacitated on the following topics:

- ***Functions and powers of ward committee members***
- ***Stakeholders register***
- ***Year planner***
- ***Complain system***
- ***Performance management system***
- ***Budget.***

The training was conducted by the service provider - Powerhouse Rush. Training was provided to all 110 ward committee members were divided into two groups. The first group was trained on the 2<sup>nd</sup> and 3<sup>rd</sup> May 2012. The second group was trained on 8<sup>th</sup> to 9<sup>th</sup> May 2012.

Training was very successful in terms of participation of ward committees. The functioning of the Ward Committees is imperative to ensure comprehensive and inclusive public participation; since this will further involve overall community involvement and participation which allows Maphumulo to comply with functioning ward committees.

- All agenda of Ward Committee meeting must be submitted to the office the Speaker and minutes before the meeting take place.
- All public meeting must be convene in Wards quarterly and the office the Speaker must reported by Ward Councillors.
- All Municipal programmes the Councillors must make it first priority, e.g. IDP road shows and public meetings (Izimbizo's), Disaster.
- Each Ward Committee must have 6 official meeting per financial year therefore Ward Councillors as the Chairpersons of the Ward must make sure that all these meetings takes place.

### **2.6.5 TRADITIONAL LEADERSHIP STRUCTURES**

The Traditional Leadership institution has been and continues to be at the centre of social development within the Maphumulo Municipality, particularly as the rest of the country experiences challenges resulting lack of social cohesion and the crumbling of family units. Amakhosi work and live with people within their communities and are well-positioned to advise and guide the municipality using local/historical knowledge. The area is also fortunate to have 11 Traditional Authorities which correspond with each of the 11 municipal wards.

This has facilitated good working relationships and communication between Amakhosi and councillors in all matters concerning the development of the area, particularly around the allocation of Ingonyama Trust land as well as authorising development applications.



## **2.6.6 COMMUNITY DEVELOPMENT WORKER (CDW) PROGRAMME**

At present moment, Maphumulo has a total of 8 community development workers (CDWs') covering 8 wards of the municipality. Other 3 wards are not presented by CDW. This therefore poses a challenge for the Municipality as it is heavily relying on the CDW assistance in identifying indigent communities so as to provide free basic services. The Indigent Register data is currently being updated.

CDWs are functional, but not to a full extent as there is a challenge of resource shortages (i.e. Office space being the major challenge). CDWs are currently working as coordinators in the Operation Sukuma-Sakhe project which is a project implemented by the municipality in partnership with Premiers office and various government departments.

## **2.6.7 COMMUNICATION AND PUBLIC PARTICIPATION STRATEGY**

The Municipal Systems Act provides for municipalities to establish structured mechanisms for public participation to ensure participation of community members in all Municipal programmes. The Act stipulates that the Municipality must develop and adopt a Community Communication Strategy Plan. The strategy serves as the guiding tool on how the community is engaged to give their inputs and suggestions on services, projects and programmes offered by the Municipality. In line with the Municipal Systems Act Maphumulo Municipality developed a Community Communication Strategy mapping the ways of engaging community members in all Municipal activities. The Strategy also indicates the tools that are employed when engaging communities and these include, radio slots, press, publications, flyers, notices, izimbizo etc. Also identified are the institutions that have been put in place to ensure that the objectives of engaging communities are achieved.

These structures include Ward Committees that have been established as per the directives of the Municipal Structures Act, IDP Stakeholders Forum, Housing Forum, Amakhosi, Community Development Workers, NGOs and NPOs, IDP Steering Committee, Youth Formations. In order to strengthen public participation and ensure compliance with the legal framework for public participation the Department of Local Government and Traditional Affairs has rendered financial support aimed at engaging a dedicated human resource to deal solely with overall public participation as it emanates from various municipal legislation i.e. Municipal Finance Management Act (2003), the Municipal Property Rates Act (2004), the Municipal Systems Act (2000), the Municipal Structures Act (1998) and the Constitution of the Republic of South Africa. The municipality is currently reviewing the strategy to ensure that it remains responsive to needs on the ground.

The key priority issues that need to be taken forward in the IDP Process are:

- More capacity building and training programmes for councillors and ward committee members required
- Both the Municipality and COGTA need to devise innovative ways of addressing the current situation in those wards that are not represented.

## **2.6.8 SKILLS DEVELOPMENT AND CAPACITY BUILDING**

The Skills Development Act requires that all employers, including municipalities, must develop a Work Place Skills Plan (WSP). The WSP is a one year workplace plan (reviewed annually) that is developed indicating the skills gaps, analysis and attributes identified in a particular year. This is also in line with Objective 2 of the National Skills Development Strategy, which advocates for "Promoting and accelerating quality training for all in the workplace". The WSP outlines the training and capacity building programmes to address the gaps and build capacity. The programme consists of a skills programme which is occupational based and the learnerships which are made up of structured learning component. Every year the



Maphumulo Municipality develops a WSP indicating the skills gaps, training and capacity building programmes. This is to ensure that staff members are get involved in both skills and learnership programmes to build their capacity and enable them to respond to the needs of the community with confidence. Over and above this, the municipality has over the years encouraged staff members to advance their knowledge through financial assistance for enrolment in relevant academic courses within the available means.

### **2.6.9 IMPLEMENTATION OF EMPLOYMENT EQUITY PLAN**

The Employment Equity Act prescribes that every designated employer must formulate an Employment Equity Plan. This calls for the Municipality to develop a Council Policy defining its employment equity practices. The purpose of the Employment Equity Plan is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination. Also to implement affirmative action measures to redress the disadvantages in employment experienced by the designated groups in order to ensure their equitable representation in all occupational categories and levels in the workplace.

Maphumulo Municipality formulated its Employment Equity Plan which is a five year plan that guides the Municipality in its employment practices. The current plan indicates that of the overall staff component 70% are males, 30% are females, and of the total work force people with disabilities account for 4%. Although this is not an ideal situation for the Municipality, progress is being made through employment practices that do not compromise competency to engage previously disadvantaged groups.

### **2.6.10 PERFORMANCE MANAGEMENT SYSTEM (PMS)**

Section 41(1) of the Municipal Systems Act no 32 of 2000 requires municipalities to:

- Set appropriate key performance indicators;
- Set measurable performance targets;
- Develop priorities and objectives;
- Monitor performance;
- Measure and review performance.

With the aim of achieving the above requirements of the MSA, Maphumulo municipality employed the Performance Management Officer who resumed duties from the 3rd October 2011. The PMS has to review and monitor compliance to the municipal set targets as set in each departmental Service Delivery Budget Implementation Plan (SDBIP). Monitoring is done quarterly, on which four (4) performance reports are prepared annually. Those quarterly reports are then consolidated into an Annual report.

Since resuming duties, the PMS Officer has prepared two (2) performance reports (1 in the first quarter and 1 in the 2nd quarter). The 2nd quarter report was submitted to Cooperative Governance and Traditional Affairs (COGTA) on the 25th January 2012. After the finalization of the 2011/2012 budget adjustments, each departmental SDBIP will be adjusted if and when required so as to align it with the adjusted budget.

As part of skills transfer and development, the PMS Officer is working with Planning Shared services team from iLembe District to prepare the five (5) year plans for the Maphumulo municipality. These plans will form part of the 5 year IDP.

A strategic workshop on the Performance Management System (PMS) was held on the 27<sup>th</sup> and 28<sup>th</sup> February 2012 during which Councillors and Portfolio Committee Members were introduced and capacitated on PMS. Amongst some of the aspects dealt with during the

strategic session include; the purpose and need of a PMS, the process to be followed in compiling a PMS, roles and responsibilities, components of a scorecard, etc.

During the said session, Maphumulo identified 5 top goals critical to its overall Service Delivery Plan that need to be incorporated into the overall Organisational Performance Management Framework, i.e.:

1. Ensure that all people have access to basic services;
2. Create safe, healthy and sustainable living environment;
3. Ensure human and utilisation of natural resources are in harmony;
4. Ensure all employable people are employed; and
5. Entrench people-centeredness.

### **2.6.11 SUPPLY CHAIN MANAGEMENT**

In compliance with the Municipal Finance Management Act the municipality has its Supply Chain Management Unit in place. The municipality has a Supply Chain Manager to ensure that the unit meets the government and local targets, such as preferential procurement and to ensure that the cost-effective procurement arrangements are in place.

### **2.6.12 BY-LAWS AND POLICIES**

The Municipality has in place Human Resources, Administrative and Financial policies as well as operation and procedure manuals. Most of these policies have been adopted and approved by the Council and are in force. Should the need arise, new policies and procedure manuals are developed. The Council has developed a set of by-laws in line with the proclamation of standard by-laws by the provincial MEC for Local Government.

## **2.7 BROAD BASED COMMUNITY NEEDS**

The Broad Based Community Needs per ward of the municipality were determined during various consultations session and re-affirmed during Rep Forum engagements held at the district level. The status quo analysis which forms the basis of this IDP for the municipality furthermore, confirms these needs and or priorities, hence imperative that the district whom are partly responsible for the provision and delivery of such, incorporate and addresses these needs in their respective IDP.

The table below is an illustration of the needs identified per respective ward, consolidated in order of priority that provides clear directive as to the challenges and areas of intervention required.

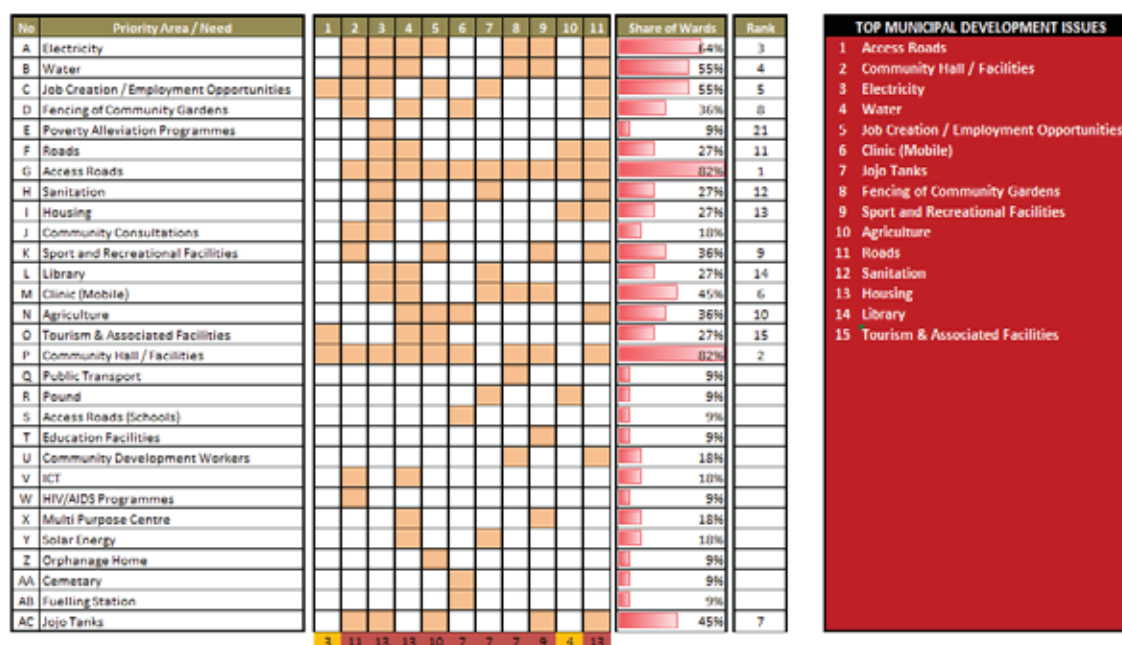


Table 13: Needs Identified per Respective Ward

The table below provides a summary of the broad based community needs recorded during the Representative Forum engagements held throughout the district applicable to Maphumulo.

Focus Area	Community Priority Needs
Community Services, Road, Infrastructure, Electricity and Public transport.	<ul style="list-style-type: none"> <li>No electricity in Ward 8, Ward 2, Ward 3, Ward 5, Ward 6, Ward 7, Ward 4</li> <li>There is electricity in some of the areas if Ward 8 but they need Eskom to assist in connecting outside buildings</li> <li>No signage on the roads especially near schools in Ward 8</li> <li>Community halls are needed in Ward 2, 6, 7, 4</li> <li>Sports grounds are needed in Ward 2, Ward 5</li> <li>Proper roads are a concern in Ward 3, Ward 5</li> <li>There are potholes in Ward 5 caused by some tractors while trying to build roads</li> <li>No road access in Ward 5 which leads to Co-operatives failing to transport their vegetables</li> <li>No programmes on HIV/AIDS to help Ward 6 deal with the dying community of HIV/AIDS</li> <li>No roads access at Zaminhlanhla in Ward 6, yet the municipality said Road services have been provided.</li> <li>Community hall is needed in ward 2-there is a need for sports grounds in ward 2 and ward 5 lack of clinics in ward 2-</li> <li>Proper roads are a concern in ward 2 and 5There are Potholes in Ward 5 caused by some tractors while trying to build roads</li> <li>No road access in Ward 5 which leads to Co-operatives failing to transport their vegetables-there is a need for library</li> </ul>

<b>Housing Economic Development</b>	<ul style="list-style-type: none"> <li>• No RDP Houses in Ward 8, Ward 2, Ward 7</li> <li>• No crèche facilities in Ward 8, Ward 3</li> <li>• Lack of Clinics in Ward 2, Ward 7, Ward 4</li> <li>• The community in Ward 5 asks to be informed properly when there are meetings to be held</li> <li>• There is no development in Ward 5 due to politics that is believed to be in municipalities these days</li> <li>• Ward 5 need tractors for their gardening</li> <li>• Ward 5 asks to be invited in IDP meetings in order to be familiar with the whole processes for the community needs</li> <li>• In some Wards there are some unknown area, whether they belong to the community or the municipality</li> <li>• Lack of RDP houses in ward 11</li> <li>• Creation of job opportunities in ward 2,3,9,10</li> <li>• Ward 11, the community need outstanding projects to be approved</li> <li>• Shortage of houses due to the floods</li> <li>• Lack of job opportunities in all wards</li> <li>• Clarity needed on rural housing programmes</li> </ul>
<b>Water and Sanitation Service Delivery and Infrastructure.</b>	<ul style="list-style-type: none"> <li>• Not enough Water in Ward 8, Ward 2, Ward 3, Ward 7 standpipes are sometimes not working</li> <li>• No Water services in Ward 8, Ward 3, Ward 6, Ward 7, Ward 4</li> <li>• No Clean water in Ward 5</li> <li>• Water tanks are always empty in Ward 5; so they asked the district municipality to continue providing them</li> <li>• Water taps in Ward 6 and Ward 7 are far from homes, which becomes a problem to old aged people who stays alone</li> <li>• There are no toilets in some of the areas in Ward 6</li> <li>• Ward 7 there is a need for water in all wards</li> <li>• Need for toilets facilities in ward 11</li> </ul>

**Table 14: District Community Priority Needs Identified**

## 2.8 IDP SWOT ANALYSIS

In addition to the analysis, each respective department has prepared an implementation plan which in turn is linked to the Capital Investment framework (CIF) and SDBIP. Refer to **Chapter 8** for more detail.

The preceding tables outline strengths and weaknesses, opportunities and threats per Key Performance Area and are summarised as follows:

### KPA1: Service Delivery & Infrastructure Development

<b>STRENGTH</b>	<b>WEAKNESS</b>
<ul style="list-style-type: none"> <li>• Availability of land</li> <li>• Housing Sector is under review</li> </ul>	<ul style="list-style-type: none"> <li>• Unfilled post of housing administrator</li> <li>• Sparse settlement plan</li> <li>• Insufficient bulk infrastructure</li> <li>• Insufficient resources vs. unlimited needs</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• Geographical location on the R74 and P711</li> <li>• Corridor road</li> <li>• Potential industrial development</li> <li>• Opportunities for developers contribution</li> <li>• Town &amp; residential development</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of housing funding</li> <li>• Unfavourable Climate conditions</li> <li>• Allocation of houses to undeserving beneficiaries</li> <li>• Negative publicity</li> <li>• Population growth &amp; over demand for housing</li> </ul>

**KPA 2: Social and Economic Development**

<b>STRENGTH</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• A good intra-linkages amongst departments</li> <li>• Turn Around Strategy</li> <li>• Maphumulo Sector Plans</li> <li>• Support from Enterprise ILembe</li> <li>• Good financial management</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate planning to meet Provincial Targets</li> <li>• Inadequate financial resources to improve economic growth</li> <li>• Backlog on bulk infrastructure</li> <li>• Poor road network</li> <li>• Inability to generate revenue</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• Land availability</li> <li>• Favourable soil and climatic conditions for agricultural production.</li> <li>• Close proximity to Dube Trade port</li> <li>• Installation of big water pipe by Umngeni Water</li> <li>• Construction of P711 Road</li> </ul>	<ul style="list-style-type: none"> <li>• Climate Change</li> <li>• High HIV and AIDS prevalence</li> <li>• Environmental degradation</li> <li>• Bad topography in town</li> <li>• Increase on Eskom tariffs</li> </ul>

**KPA 3: Good Governance and Public Participation**

<b>STRENGTH</b>	<b>WEAKNESS</b>
<ul style="list-style-type: none"> <li>• Efficient ward committee system through continuous training</li> <li>• Strong and continuous community engagement and participation during the IDP formulation process</li> <li>• Good relations with the community</li> <li>• Effective community engagement/consultation and participation via community meetings and ward committees</li> <li>• Good relations between Municipal officials and Councillors</li> <li>• Politically stable environment</li> </ul>	<ul style="list-style-type: none"> <li>• Poor level of Service delivery by contractors.</li> <li>• Inadequate human resource capacity</li> <li>• Lack of critical skills amongst local people</li> <li>• Difficulty to retain and lure skilled people to work for the Municipality (as situated in rural area).</li> <li>• Uneven topography making it difficult to access and render services.</li> <li>• Records management system not effective</li> <li>• No Indigent register to easily identify poorest communities for assistance coordination.</li> <li>• Poor oversight role by Council structures</li> <li>• SCM policies not fully implemented</li> <li>• Poor road conditions to reach community for communication and service delivery</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• CDW's ( available resource at local ward level) to assist with reporting</li> <li>• Enhanced service delivery</li> <li>• Increase in participation by youth</li> </ul>	<ul style="list-style-type: none"> <li>• Inefficiency to municipal systems as a result of non-implementation of SCM policies</li> <li>• Inability to attract qualified and experienced personnel hugely hinders service delivery</li> <li>• Lack of records management system may result to loss of important documents</li> <li>• Poor service delivery due to inadequate funding.</li> </ul>

**KPA 4: Municipal Transformation and Institutional Development**

<b>STRENGTH</b>	<b>WEAKNESS</b>
<ul style="list-style-type: none"> <li>• Access to LGSETA grants</li> <li>• The willingness of employees to be trained</li> <li>• Skills development for local graduates (Internship programme by Treasury)</li> <li>• Easy community access to municipality due to our new location</li> <li>• Council meetings sits as scheduled</li> <li>• Satisfactory councillor turnover for council meetings</li> <li>• Line of authority clearly clarified</li> <li>• Increased youth participation</li> </ul>	<ul style="list-style-type: none"> <li>• High levels of illiteracy</li> <li>• Absence of higher learning institutions</li> <li>• Training and development plans not effectively coordinated and executed</li> <li>• Absence of revenue base- hugely dependants on National and Provincial grants</li> <li>• High levels of unemployment</li> <li>• Inability to attract investors</li> <li>• Inability to attract critical skills</li> <li>• Inadequate funding for training and development of unemployed youth</li> </ul>

	<ul style="list-style-type: none"> <li>Inadequate supply of critical skills in the area</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Opportunity to effectively train and develop youth</li> <li>Opportunity to improve on the service delivery programmes</li> <li>Personal development plans for ease of reference/ tracking</li> <li>Reviewed and fully implemented EEP</li> <li>Opportunity for the effective functioning of Local labour forum</li> <li>Opportunity to improve human resources management function</li> </ul>	<ul style="list-style-type: none"> <li>Shortage of skilled staff</li> <li>High levels of illiteracy negatively impacting on the municipality</li> <li>Reluctance of investors to invest in the area</li> <li>Community protests because of poor service delivery</li> <li>Low staff morale as a result of dis-functioning of Local labour forum</li> </ul>

#### KPA 5: Municipal Financial Viability and Management

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>GRAP Compliant Budget (approved annually on time)</li> <li>GRAP Compliant AFS</li> <li>Committed and dedicated staff</li> </ul>	<ul style="list-style-type: none"> <li>Constant changes in administrative leadership</li> <li>Budget not fully cash backed</li> <li>Current ratio of funding: 60% Grant Funding &amp; 40% Internal Funding</li> <li>Low collection rate</li> <li>Lack of automated system to monitor consumer queries</li> <li>Lack of capacity (personnel and equipment)</li> <li>Lack of exposure to new developments pertinent to finance related matters (e.g. IMFO networking and other relevant professional bodies)</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Provision of Bulk Electricity</li> <li>Control of Fresh Produce Markets &amp; Abattoirs</li> <li>Utilization of smart metering system</li> <li>Participation in strategic national networking symposiums</li> </ul>	<ul style="list-style-type: none"> <li>Lack of communication (Departments working in silos)</li> <li>Going concern</li> <li>Unemployment</li> <li>Culture of non payments</li> <li>Adverse Audit Opinion</li> <li>Poor procurement planning (not aligned to budget which leads to large volumes of deviations)</li> </ul>

## 3 CHAPTER 3 - DEVELOPMENT STRATEGIES

### 3.1 VISION, STRATEGIES AND PROGRAMME

#### 3.1.1 MILLENNIUM GOALS

The United Nations MDGs declaration aims to promote a 'comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front'. It is a critical document whereby all signatory countries and development organizations have committed to aligning themselves with achieving the targets set by 2015. The goals are as follows:

- Goal 1: Eradicate extreme poverty and hunger
- Goal 2: Achieve universal primary education
- Goal 3: Promote gender equality and empower women
- Goal 4: Reduce child mortality
- Goal 5: Improve maternal health
- Goal 6: Combat HIV/Aids, malaria and other diseases
- Goal 7: Ensure environmental sustainability
- Goal 8: Develop a global partnership for development

#### 3.1.2 NATIONAL AND PROVINCIAL PERSPECTIVES

The schematic representation below provides outline of the integrated approach followed in the formulation of the Maphumulo IDP, which demonstrates the alignment between the National Key Performance Areas (NKPA's) and the Provincial Key Priorities supported by the State of Province Address 2011. These key areas of intervention are in turn aligned with the 12 National Outcomes that serve as the Development Thrusts (regarded as the non-negotiable). Each of these priorities are benchmarked against the backbone of the Provincial Sustainability Approach followed in the formulation of the Provincial Growth and Development Strategy (PGDS) 2011. The supporting pillars are:-

- **Economic Efficiency** through capital gain to attain Prosperity;
- **Social Equity** to ensure the development of Human Capital; and
- **Ecological Integrity** to ensure Environmental Capital.



Figure 11: The Supporting Pillars of Integration & Alignment

The following triggers have been identified in support of the sustainability approach:-

- *Economic Strengths* – higher living greater prosperity
- *Competitiveness to Attract Capital* – economic incentives
- *Infrastructure Strength* – sustain & promote
- *Housing Development* – ownership opportunity
- *Social Strength* – public assets



- Energy Usage- environmental change
- Agriculture Protection – urbanisation to non-renewable
- Environmental Conservation – balance development
- Good Governance – pro-poor approach
- Safety & Security – community stability

These sustainable pillars are further support by:-

- **Good Governance**, building capacity within province to guide and direct growth and development through policy and strategic coordination, to ensure effective, accountable, competent, caring, facilitating government and will eradicate corruption;
- **Strategic Infrastructure Development**, focusing on catalytic projects to stimulate and growth and development at national and provincial scale such as public and freight transport, ICT, water and electricity;
- **Spatial Development and Management**, focusing of poly centric development, population density management, rural development, appropriate land use management through spatial referencing and guidance.

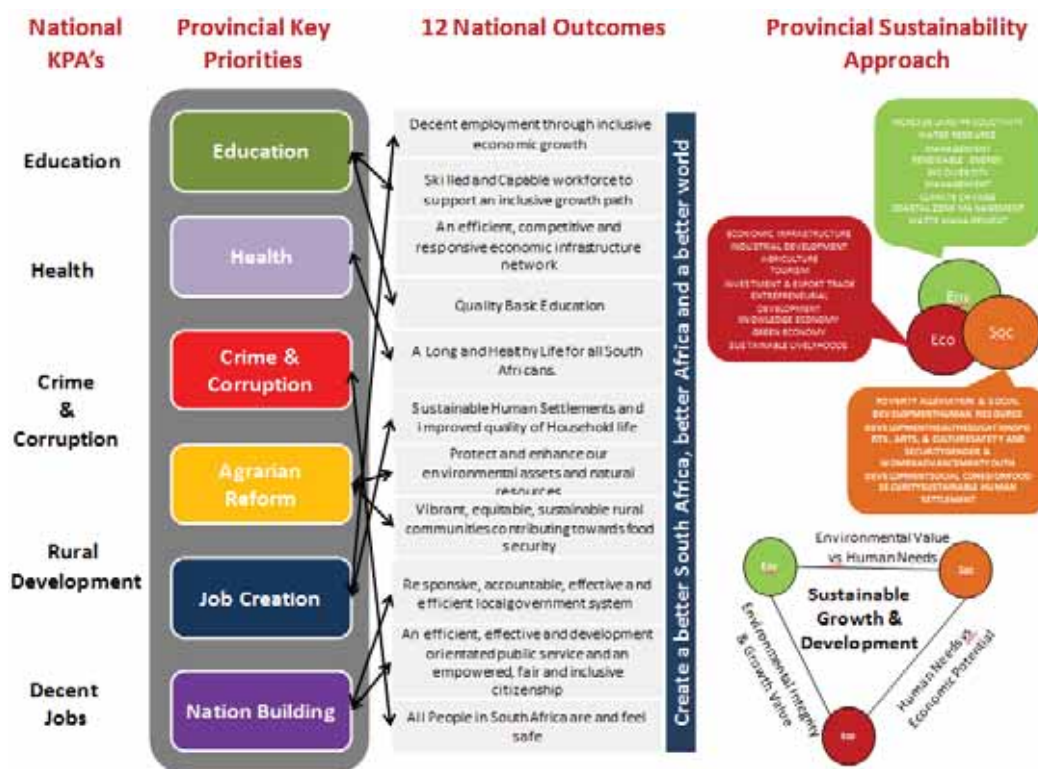


Figure 12: National KPA's

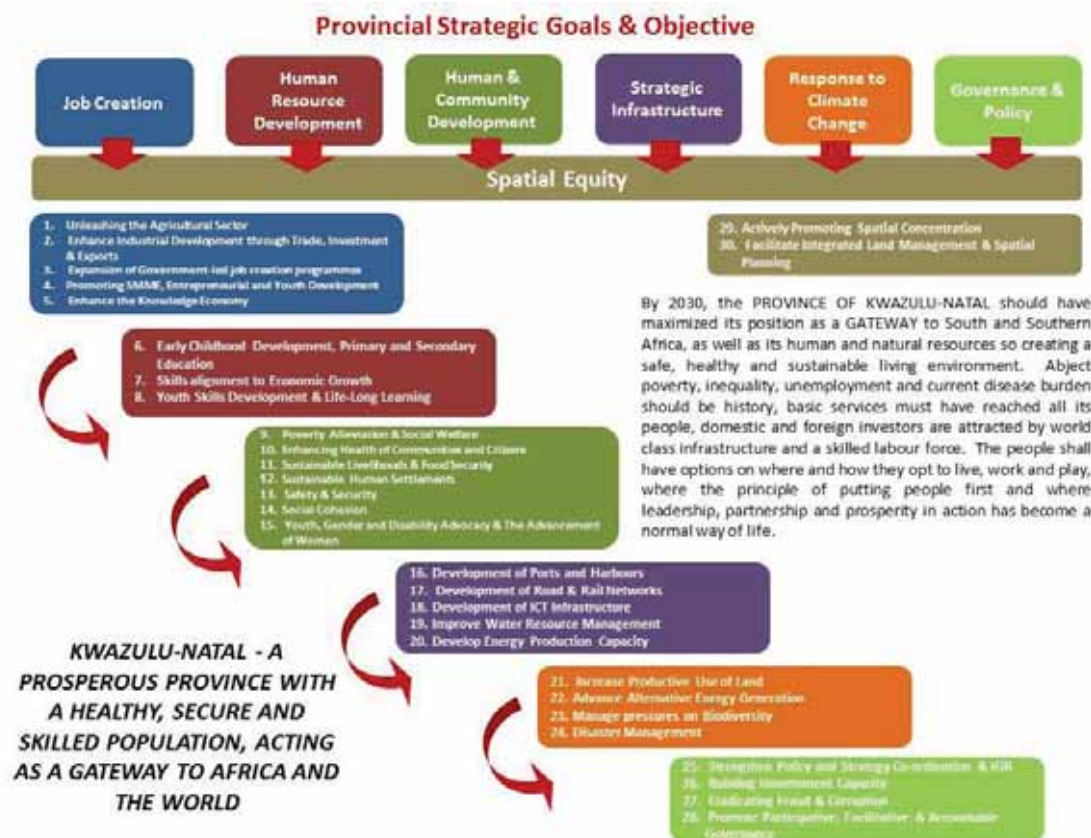


Figure 13: Provincial Strategic Goals & Objectives

In response to the sustainability approach the province developed a Strategic Framework formulating seven (7) Strategic Goals and thirty (30) Strategic Objectives in support of the Key Priorities to achieve its desired 2030 growth and development vision as outlined in the diagram. Of note, is that these strategic goals and objectives manifests itself within a-spatial and spatial context, hence the formulation of a Provincial Spatial Development Framework (PSDF) to guide and direct district and local level integration and alignment.

Refer to **Chapter 4** for more details with regards to how Maphumulo have adopted this philosophy and its response in support of the strategic goals and objectives at local level.

### 3.1.3 MAPHUMULO DEVELOPMENT VISION

Maphumulo Municipality aims to work towards achieving its long-term vision by:

- Creating an enabling environment for economic development
- Empowering municipal staff and social stakeholders
- Ensuring the participation of marginalized community especially women, youth, disabled and HIV/Aids infected and affected
- Ensuring a clean and safe environment

### 3.1.4 MAPHUMULO VISION

The municipality's "Vision 2017" is;

**“To be a catalyst for a sustainable social economic development, for a better life for all”**

### 3.1.5 VALUES AND PRINCIPLES

The municipality will continue to be driven by and observe the following service delivery principles of Batho Pele:

- Showing compassion and care to all municipal customers.
- Treating all residents with equality, integrity and respect they deserve.
- Attending and responding to all queries efficiently.
- Conducting the municipal business processes in an ethical and professional manner.

### 3.1.6 DEVELOPMENT OBJECTIVES

Towards the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has crafted a set of broad development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high-level of what needs to be achieved in the short to medium term. The following are the broad development objectives that the municipality has set:

- To improve the organisational development capacity of the municipality to render effective service delivery;
- To enhance revenue and to ensure financial viability and sustainability for Maphumulo Municipality;
- To reduce infrastructure and services backlog and to establish a high quality environment with the associated physical infrastructure;
- To improve the quality of life of the community by providing them with decent housing and to ensure that each housing project is linked to the improved water supply, sanitation, roads, health services as well as amenities such as education, community halls and basic recreational facilities;
- To utilize the municipal area' agricultural potential to the maximum;
- To focus development on tourism and mining as untapped economic sectors that can contribute to economic growth of the municipality;
- To promote local economic development and growth in Maphumulo through the identification and facilitation of economic opportunities;
- To improve the quality of life of the community through providing them with community facilities and housing and contain the HIV/Aids epidemic in the area;
- To ensure that residents live within a safe environment;
- To improve the quality of the natural environment and promote co-ordinated and orderly spatial development; and
- To deepen democracy and strengthen democratic institutions.

The objectives outlined above formed the basis for the design of development strategies that would give effect to the municipal vision and seek to outline mechanisms through which the priority issues can be addressed. The strategies inform the identification of projects to be implemented in the medium term, details of which are dealt with later within the document. The table on the next page provides details of the development strategies designed, links

them to development objectives and priority issues and puts them within the context of a broad strategic framework. The primary aim of the strategic framework is to ensure that each strategy and development objective within the IDP is aligned to and seeks to address a particular IDP priority.

### **3.2 PRIORITY ISSUES**

The Maphumulo Municipality Priority Issues aligned to the National Key Performance Areas for local government were summarized as follows:

- 76% unemployment rate, but this could be higher considering the economic recession over the past 4 years. This requires interventions to stimulate the local economy, and to retain existing business in Maphumulo;
- Second highest HIV prevalence rate in the Province as a District;
- Population dominated by youthful population (60%) – indicating interventions with regard to tertiary facilities, job creation, recreation, etc.;
- Large portion of the employed population hold “elementary occupations” – thus the need for skills development;
- 56% of households earn less than R800/month – thus a high number of households could be considered indigent and the increased need to subsidize basic services;
- High outstanding debtors impacts on infrastructure development, capital works and an increase in tariffs;
- The need to ensure coordinated, and targeted development between the different spheres of government.

### **3.3 CURRENT IDP PRIORITIES**

This statistical analysis only formed one component of the Development Prioritisation process and the information was workshopped with the Ward zones to “ground truth” the findings. Although a qualitative workshop based on the rural nature of the various wards a summary of key priorities mentioned by participants in order of perceived priority, include:

- Roads, Stormwater and Public Transport
- Education / Skills Development
- Local Economic Development
- Primary Health Care (Incl HIV/AIDS)
- Housing and Land
- Water and Sanitation
- Safety & Security
- Sport and Recreation
- Electricity
- Refuse Removal and Waste Management
- Environmental Quality
- Agriculture

## 4 CHAPTER 4 - THE SPATIAL DEVELOPMENT

### 4.1 THE SPATIAL DEVELOPMENT VISION

The Maphumulo Development Vision was illustrated within previous sections of this report. As the central future concept for development within the municipality, this vision needs to be translated spatially in order to ensure the development of land as well as the future management of all resources all work towards the achievement of this vision and does not contradict it.

### 4.2 ALIGNMENT OF THE SDF WITH NATIONAL, PROVINCIAL AND DISTRICT POLICIES

#### 4.2.1 POLICY CONTEXT

Since 2009, Government departments and institutions of Government have been required to focus their planning drawing from a number of inter-related policy documents. Of significance here is the five (5) National and six (6) Provincial Priorities, the twelve (12) National Outcomes, the New Growth Path the National Planning Commissions Diagnostic and at the global level the Millennium Development Goals (MDGs). This policy context serves to highlight the key threads of the different yet related policy frameworks. Their relevance lies in their developmental principles that any growth and development strategy will need to subscribe to in order to address the constraints and so harness the provincial strengths to bring about growth and development that will benefit all KZN people.

The Five National and Six Provincial Priorities include the following:

- Job Creation (Decent work and Economic growth);
- Education;
- Health;
- Rural Development, food security and land reform;
- Fighting Crime and corruption; and
- Nation Building and Good Governance (*State of KZN Province Address February 2010*).

The 12 National Outcomes that all provincial governments must align to, has played a critical role in providing the foundation towards alignment and integration of current policy directives.

The United Nations MDGs declaration aims to promote a 'comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front'. It is a critical document whereby all signatory countries and development organizations have committed to aligning themselves with achieving the targets set by 2015. The goals are as follows:

- Goal 1: Eradicate extreme poverty and hunger
- Goal 2: Achieve universal primary education
- Goal 3: Promote gender equality and empower women
- Goal 4: Reduce child mortality
- Goal 5: Improve maternal health
- Goal 6: Combat HIV/Aids, malaria and other diseases
- Goal 7: Ensure environmental sustainability
- Goal 8: Develop a global partnership for development

The Maphumulo Municipality has considered the National Spatial Development Perspective (NSDP), the current Provincial Growth & Development Strategy (PGDS), the Spatial Development Framework (SDF) and the Provincial Spatial Economic Development Perspective (PSEDS) 2006 *under review* to ensure that there is alignment between the all the planning and policy directives/imperatives and to ensure its IDP Sector Plans are aligned and integrated. The schematic diagram below demonstrates the vertical and horizontal alignment processes considered and followed in the formulation of the Maphumulo IDP.

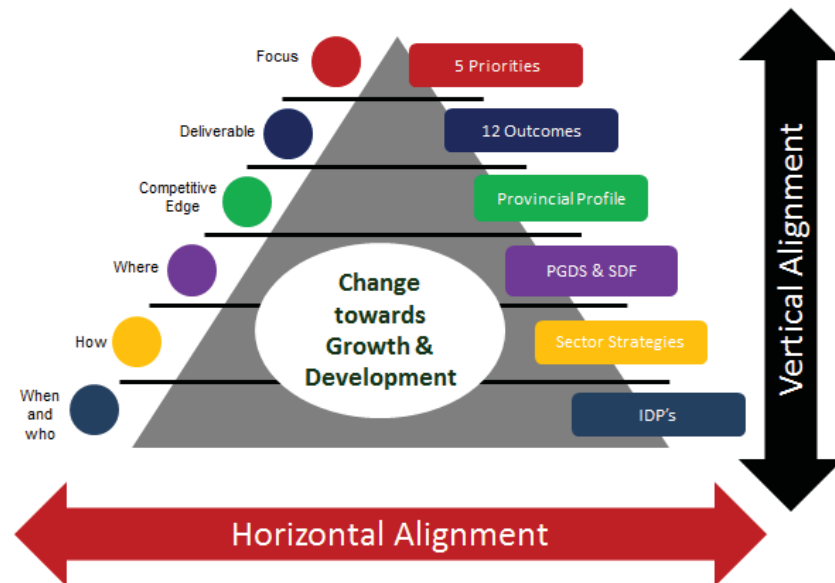


Figure 14: Processes Considered in the Formulation of the Maphumulo IDP

#### 4.2.1.1 The National Development Perspective (2006)

The principles of the **NSDP** considered in the formulation of the Maphumulo IDP are summarised as follows:

- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities) focus on localities of economic growth and/ or economic potential. This is in order to attract private- sector investment, stimulate sustainable economic activities and/ or create long-term employment opportunities.
- Economic growth is a pre-requisite for the achievement of other policy objectives, key among which are poverty alleviation.
- In localities where there are both high levels of poverty and development potential, fixed capital investment beyond basic services are to be included to exploit the potential of these areas.
- Efforts to address past and current social inequalities should focus on people and not places.
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.
- In localities where there is low development potential, government spending beyond basic services should focus on providing social transfers, human resource development and labour market intelligence.



## **4.2.2 THE NEW GROWTH PATH**

### **4.2.2.1 Introduction**

The government is committed to forging the growing consensus that creating decent work, reducing inequality and defeating poverty can happen only through a new growth path, and leading the way by:

- Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- Developing a policy package to facilitate employment creation in these areas, above all through:
  - A comprehensive drive to enhance both social equity and competitiveness;
  - Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
  - Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must:

- Provide bold, imaginative and effective strategies for job creation;
- Lay out a dynamic vision as to how a more developed, democratic, cohesive & equitable economy and society can be collectively achieved in the context of sustained growth;
- Require creative and collective efforts of all section of South Africa society;
- Require strong leadership and governance;
- Take account of the new opportunities, our strengths and our constraints;
- Change the character of the South African economy to ensure that benefits are shared more equitably by everyone.

Achieving the New Growth Path requires that we address key trade-offs, some of which are:

- Between present consumption & future growth, since that requires higher investment & saving in the present;
- Between the needs of different industries for infrastructure, skills & other interventions;
- Between policies that promise high benefits but also entail substantial risks, and policies that are less transformative & dynamic but are also less likely to have unintended consequences;
- Between a competitive currency that supports growth in production, employment & exports & a stronger rand that makes imports of capital & consumer goods cheaper; and
- Between the present costs & future benefits of a green economy.

### **4.2.2.2 The New Growth Path Focus**

The focus of the Growth Path can be summarised as follows:

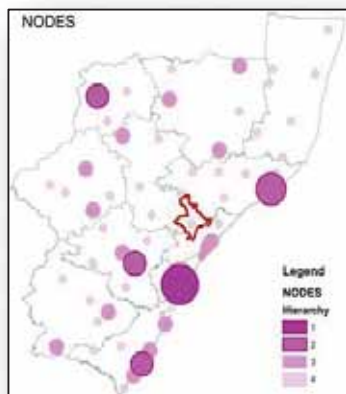
- The New Growth path identifies where employment creation is possible, both within economic sectors and cross-cutting activities, then analyses policies & institutional developments required to take advantage of these opportunities.
- The aim is to target our limited capital and capacity at activities that maximise the creation of decent work opportunities.
- The main indicators of success will be: jobs, growth, equity and environmental outcomes.

- To achieve profound changes in savings, investment and production, the government must consistently pursue key policies & programmes over at least a decade, and co-ordinate its efforts around core priorities.
- Long-term structural change also requires phasing to establish the preconditions for success over time.
- In the case of employment, the steps that the state can take vary over time:
  - Short term: it can accelerate employment creation through direct employment schemes, targeted subsidies and / or a more expansionary macroeconomic package;
  - Short to medium term: it can support labour-absorbing activities, i.e. agricultural value chain, light manufacturing and services, to generate large-scale employment.
  - Long term: as full employment is achieved, the state must increasingly support knowledge and capital intensive sectors in order to remain competitive.
- Inherent phasing means that in the medium term state must focus on facilitating growth in sectors able to create employment on a large scale but must not neglect more advanced industries that are crucial for sustained long-run growth.
- The growth path emphasises supply-side needs (improve demand).
- The measures in the growth path:
  - Address the income inequalities of our society;
  - Place decent work at the centre of the fight against inequality;
  - Include measure such as skills enhancement, small enterprise development, wage & productivity gain-sharing policies, addressing the excessive pay gap, progressive taxation & support for the social wage.
- The connection between economic and social measures needs to be further strengthened.

## 4.2.3 PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

### PSEDS Indicators: Nodes

According to the KwaZulu-Natal Provincial Spatial Economic Development Strategy there is only 1 village/town that has been identified as a node within the Maphumulo Municipality, being the Maphumulo town, classified as a Hierarchy 4 node.

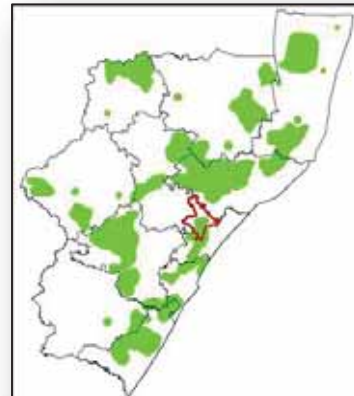


Source: KZN PSEDS 2006

Source: KZN PSEDS 2006

The PSEDS does not identify the Maphumulo Municipality to make any significant contribution to the agricultural industry on Provincial Level.

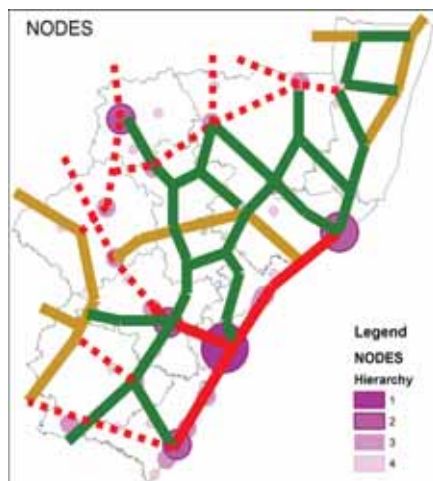
### PSEDS Indicators: Agriculture



Source: KZN PSEDS 2006

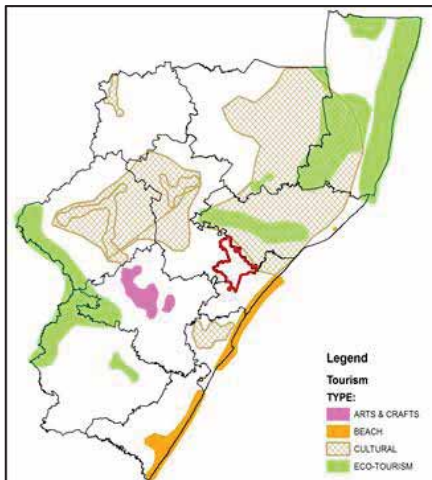
### PSEDS Indicators: Corridors

The municipality is traversed by provincial and district roads but of no significance and neither supporting the proposed provincial growth and development corridors. It can be argued that the road network act as social and agriculture network linkages to surrounding areas of opportunity, hence such roads act as pro-poor corridors. The PSEDS identifies a secondary development corridor between eThekweni and Maphumulo.



### PSEDs Indicators: Tourism

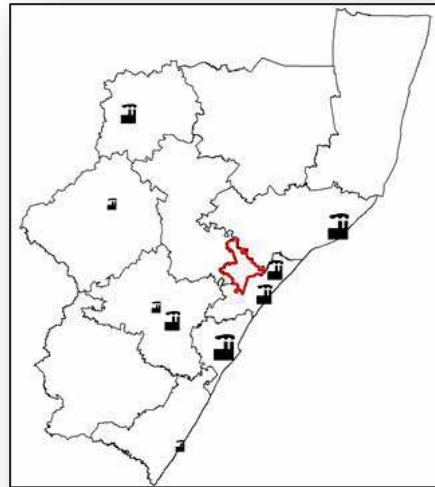
Community Based Tourism has been identified a key economic driver linked to Nature Based Tourism due to a large portion of Maphumulo affected by protected Bio Diversity Area.



Source: KZN PSEDs 2006

### PSEDs Indicators: Industry

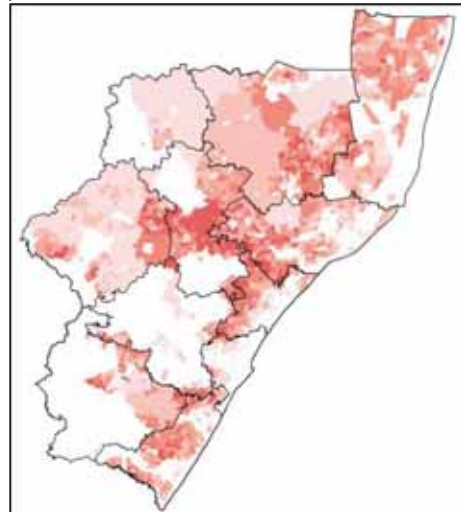
There are no significant industries within Maphumulo Municipality.



Source: KZN PSEDs 2006

### PSEDs Indicators: Poverty Levels

Further, the whole of the Maphumulo Municipal area is seen as deprived on a provincial scale.



## 4.2.4 THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

### 4.2.4.1 Introduction

The KwaZulu-Natal Provincial Spatial Economic Development Strategy, as well as the recently Developed KwaZulu-Natal Spatial Development Strategy provides direction regarding the proposed economic drivers that should be focused on and enhanced in specific localities. The recommendations are outlined below.

### 4.2.4.2 Provincial Spatial Development Framework implications for the Municipality

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) was reviewed in 2011 and adopted by cabinet in August 2011. This PGDS provides KwaZulu-Natal with a reasoned strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments. Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. This will lay the foundations for attracting and instilling confidence from potential investors and developing social compacts that seek to address the inter-connectedness of the Provincial challenges in a holistic, sustainable manner, whilst nurturing a populous that is productive, healthy and socially cohesive.

Against this background, the 2011 KZN PGDS is designed to facilitate sustainable economic growth, reduce growing inequality and promote environmental sustainability. To realise the vision of ***"KwaZulu-Natal – A Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World"***, the following long-term strategic goals and objectives have been identified as the compass to guide policy-making and resource allocation to 2030.

Table 15: Listing of Strategic Goals & Objectives of the PGDS

Listing of Strategic Goals & Objectives	
Strategic Goal	Strategic Objective
1. JOB CREATION	<ul style="list-style-type: none"> <li>• Unleashing Agricultural Potential;</li> <li>• Enhance Industrial Development through Trade, Investment &amp; Exports;</li> <li>• Expansion of Government-led Job Creation Programmes;</li> <li>• Promoting SMME, Entrepreneurial &amp; Youth Development; and</li> <li>• Enhance the Knowledge Economy.</li> </ul>
2. HUMAN DEVELOPMENT RESOURCE	<ul style="list-style-type: none"> <li>• Improve Early Childhood Development, Primary &amp; Secondary Education;</li> <li>• Support Skills Alignment to Economic Growth; and</li> <li>• Promote Enhance Youth Skills Development &amp; Life-Long Learning.</li> </ul>
3. HUMAN & COMMUNITY DEVELOPMENT	<ul style="list-style-type: none"> <li>• Poverty Alleviation &amp; Social Welfare;</li> <li>• Enhancing Health of Communities &amp; Citizens;</li> <li>• Safeguard Sustainable Livelihoods &amp; Food Security;</li> <li>• Sustainable Human Settlements;</li> <li>• Enhancing Safety &amp; Security;</li> <li>• Advance Social Cohesion; and</li> <li>• Promote Youth, Gender &amp; Disability Advocacy &amp; the Advancement of Women.</li> </ul>
4. STRATEGIC INFRASTRUCTURE	<ul style="list-style-type: none"> <li>• Development of Ports &amp; Harbours;</li> <li>• Development of Road &amp; Rail Networks;</li> <li>• Development of ICT Infrastructure;</li> <li>• Improve Water Resource Management; and</li> <li>• Develop Energy Production Capacity.</li> </ul>

<b>5. RESPONSES TO CLIMATE CHANGE</b>	<ul style="list-style-type: none"> <li>• Increase Productive Use of Land;</li> <li>• Advance Alternative Energy Generation;</li> <li>• Manage Pressures on Biodiversity; and</li> <li>• Disaster Management.</li> </ul>
<b>6. GOVERNANCE &amp; POLICY</b>	<ul style="list-style-type: none"> <li>• Strengthen Policy, Strategy Co-ordination &amp; IGR;</li> <li>• Building Government Capacity;</li> <li>• Eradicating Fraud &amp; Corruption; and</li> <li>• Promote Participative, Facilitative &amp; Accountable Governance.</li> </ul>
<b>7. SPATIAL EQUITY</b>	<ul style="list-style-type: none"> <li>• Actively Promoting Spatial Concentration; and</li> <li>• Facilitate Integrated Land Management &amp; Spatial Planning.</li> </ul>

Although these goals and objectives are intended to guide provincial growth and development, the focus and rationale is applicable to all municipalities and towns within the province and addressing applicable issues at local level will contribute to addressing those strategic issues at a provincial scale.

In attempting to address the challenges highlighted above and embrace the policy intentions, the following principles were developed to facilitate overall guidance in the development of the 2011 KZN PGDS Strategic Framework, namely:-

- Harness the Provinces assets and endowments,
- Develop the Province's greatest asset, its human capital,
- Harmonise environmental integrity, human and social development with economic development,
- Government must be developmental, competent, caring and facilitating,
- Private Sector must grow a shared economy, providing employment,
- Organised Labour must protect workers from exploitation while promoting labour productivity, and
- Civil Society must be responsible in shaping its own destiny.

## **4.2.5 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK**

### **4.2.5.1 Introduction and Purpose**

The Provincial Growth and Development Strategy recognises that environmental vulnerability, social need and economic development are not evenly distributed and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives and cultural factors. These spatial disparities have often been aggravated by past spatial planning. This has resulted in a disjuncture between where people live and where social and economic opportunities are concentrated. This spatial marginalization from economic opportunities of the majority of the population needs to be addressed in order to reduce poverty and inequality and ensure shared growth and the protection of vulnerable bio-resources. The KwaZulu-Natal Provincial Spatial Development Strategy has therefore been developed in order to achieve the goals and objectives of the PGDS in a targeted and spatial co-ordinated manner. The Provincial Spatial Development Strategy sets out to:

- Be the spatial expression of the Provincial Growth and Development Strategy (PGDS) and provide spatial context for proposed strategic interventions;
- Provides a set of normative principles or departure points that guide the Province's approach to dealing with socio-economic issues that are manifested spatially;
- Provide a basis for informed consensus on the province's spatial priorities by providing a map giving guidance for the future spatial development of the Province based on Broad Provincial Spatial Planning Categories (BPSPCs) and a series of other relevant features;
- Assist to prioritise and align where government directs its investment and development initiatives to ensure sustainable and maximum impact;



- Capitalise on complementarities and facilitate consistent and focused decision making,
- Guide municipal integrated development plans (IDPs), spatial development frameworks (SDFs) and provincial and municipal framework plans (i.e. sub-SDF spatial plans); with normative principles, approach and content;
- Provide clear intent to the private sector about desired development directions;
- Increase predictability in the development environment.

The following nine spatial principles underscores the general spatial intentions of the PGDS and serves as provincial guiding principles which should ideally be pursued within all levels of spatial planning at district and local level in alignment with the provincial spatial development strategy.

**Figure 15: 9 Spatial Principles**



#### **Principle of Environmental Planning**

The Principle of Environmental Planning (Bioregional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas. The PSDF supports environmental planning as the fundamental methodology on which spatial planning should be based. Environmental planning can be defined as land-use planning and management that promotes sustainable development.

#### **Principle of Economic Potential**

The Principle of Economic Potential aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.

The principles further promotes the consideration of spatial needs for Economic Competitiveness (Potential) by proposing an asset based spatial approach based on unique advantages and opportunities within various areas.

#### **Principle of Sustainable Communities**

The Principle of Sustainable Communities promotes the balance between environmental quality, addressing social need and promoting economic activities within communities.

#### **Principle of Local Self-Sufficiency**

The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally as well as . Furthermore, the principle is underpinned by an assessment of each areas unique competency towards its own self-reliance and need to consider the

environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency.

#### **Principle of Spatial Concentration**

The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing etc. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres in order for them to become regional gateways.

#### **Principle of Sustainable Rural Livelihoods**

The Principle of Sustainable Rural Livelihoods considers rural areas in a way which is integrated with other decision making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality and impact of human, physical, natural, financial and social capitals of an area and spatially structure these in support of each other.

Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centres, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.

#### **Principle of Balanced Development**

The Principle of Balance Development promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.

#### **Principle of Accessibility**

The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localised needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region. At a provincial level there is a strong correlation between the most deprived areas and poor regional accessibility to those areas. In addressing accessibility at provincial and local level, the need for possible new linkages, the upgrade in the capacity of existing linkages and the suitable mix of modes of transport should be considered.

#### **Principle of Co-ordinated Implementation**

The Principle of Co-ordinated Implementation actually projects beyond spatial planning and promotes the alignment of role player mandates and resources with integrated spatial planning across sectors and localities. Essentially the principle suggests that planning-implementation becomes a more continuous process and that government spending on fixed investment should be focused on planned key interventions localities. This principle ultimately also proposes a move towards more developmental mandate definitions of the various departments away, from single mandates to enable the spatial alignment of growth and development investment.

From these principles, the Provincial Spatial Development Strategy identified a number of provincial priority nodes, corridors and broad planning categories. The map overleaf illustrates the resulting provincial spatial strategy, localised for the Maphumulo Municipality and need to be read in conjunction with the tables below, providing a brief explanation to the categories illustrated on the map.

The various nodes and their broad intended function and possible interventions are described by the table below.

**Table 16: The Various Nodes & Their Intended Function**

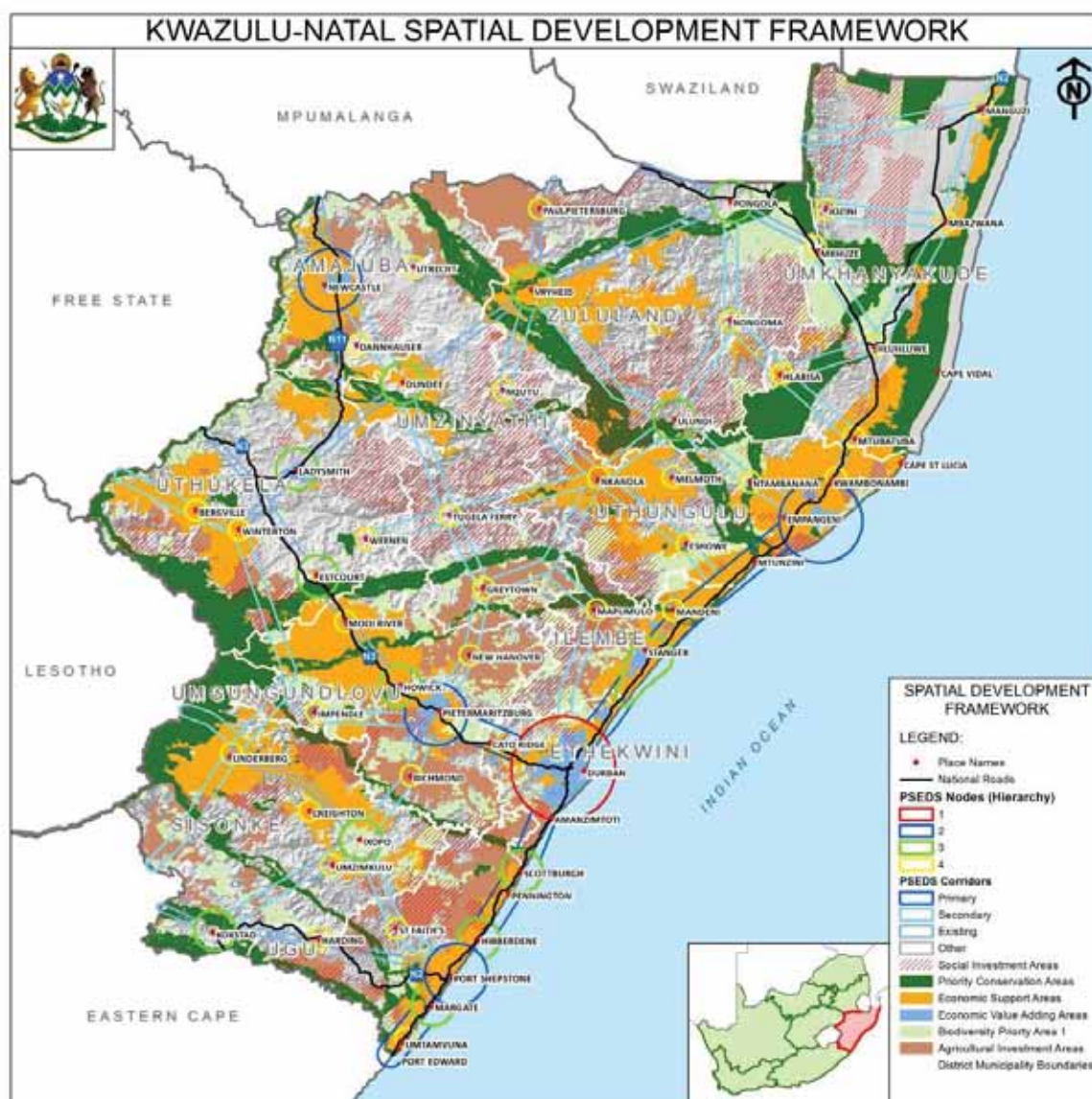
<b>Intervention Node</b>	<b>Broad Intended Function</b>
<b>Primary Node</b>	Only eThekweni is classified as a Primary Node within the Provincial Context as an urban centre with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy.
<b>Secondary Nodes</b>	Richards Bay, Msunduzi, Newcastle and Port Shepstone has been identified as provincial Secondary Nodes and thus urban centres with good existing economic development and the potential for growth and services to the regional economy.
<b>Tertiary Nodes</b>	These nodes are mainly centres which should provide service to the sub-regional economy and community needs and is represented by the following towns such as Pongola, Vryheid, Ulundi, Dundee, Ladysmith, Estcourt, Howick, KwaDukuza, Ixopo, Scottburgh, Hibberdene, Kokstad, Margate.
<b>Quaternary Nodes</b>	These nodes are mainly centres which should provide service to the local economy and community needs and is represented by 31 towns, such as but not limited to: Port Edward, Nongoma, Nkandla, Bergville, Greytown, Underberg, uMzimkhulu, etc.
<b>Rural Service Centres</b>	<p>The proposed rural service centres are envisaged to serve as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. These will be identified in consultation with the district municipalities and should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities:</p> <ul style="list-style-type: none"> <li>• Traditional administration centre,</li> <li>• Taxi/ bus stop,</li> <li>• Informal trading / market area,</li> <li>• Social facility (clinic, library etc.),</li> <li>• Skills development centre (mainly local schools),</li> <li>• Mobile services point (mobile clinics, pension pay points, mobile library etc.)</li> <li>• Small commercial facility</li> <li>• Recreational facility such as a sport field.</li> </ul> <p>A conceptual model of these rural service centres will guide the formulation of a provincial implementation strategy towards the implementation of the proposed Rural Service Centres.</p>

The Broad Provincial Spatial Planning Categories (BPSPCs) which are indicated within the above illustrated provincial spatial development framework should be interpreted as follows:

**Table 17: KZN Spatial Development Plan – Interpretation Notes**

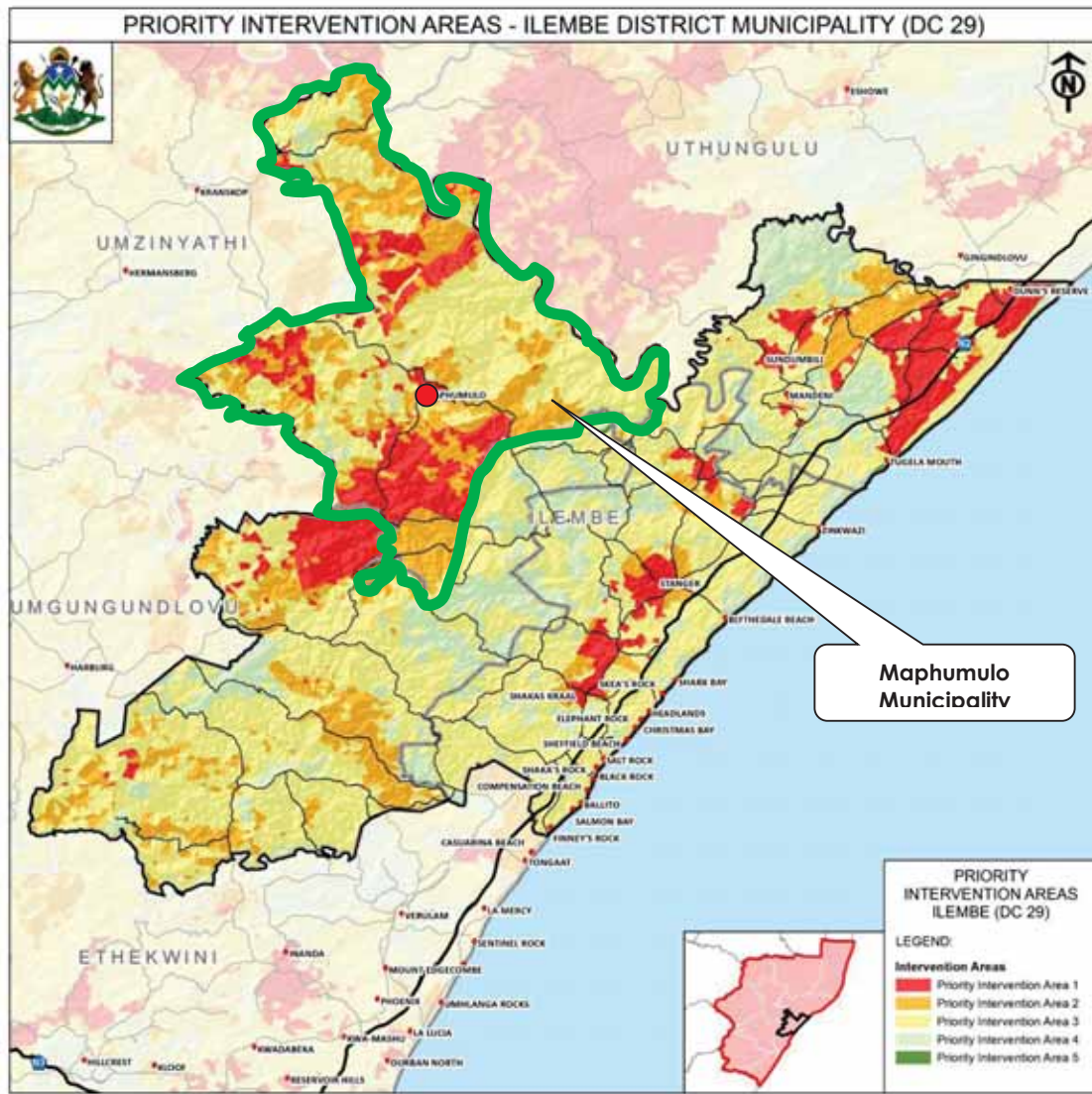
<b>Spatial Planning Category</b>	<b>Broad Intended Land Use and Interventions</b>
<b>Conservation Corridors</b>	Proposed regional critical conservation areas which are linked in a continuous system of ecosystems and bioregions traversing the province between the Drakensberg and the Indian Ocean. These areas were identified combining existing environmentally protected areas as well as conservation corridors proposed by Ezemvelo KZN Wildlife, through combining extensive environmental research into bio-resources throughout the province as part of the formulation of a Critical Biodiversity Plan for the province. These Conservation Corridors are not suggested as absolute "no-go" areas, but rather highlighted as areas of environmental significance to the sustainable development of the entire province. Where economic opportunity (such as tourism development) and high social need exist within these Conservation Corridors, it implies both that the rich natural environment should contribute to the address such needs and potential, and further that any interventions in these areas need to consider the impact on such important regional ecological corridors. These corridors are however

	perceived as areas where extensive densification would be discouraged and sensitive development promoted.
<b>Biodiversity Priority Areas</b>	Areas with a significantly high biodiversity value expressed in the number of species and sensitive environments as identified through extensive research by Ezemvelo KZN Wildlife. These areas are most often located in close proximity to the identified Conservation Corridors and may serve as an additional buffer to these corridors. These areas too are not (at a provincial level) proposed as absolute “no-go” areas, but are identified to indicate areas where extensive densification would be discouraged and sensitive development promoted.
<b>Areas of Economic Value Adding</b>	The key economic centres and areas where all of the varieties of economic sectors (Agriculture, Tourism, Manufacturing, and Services) are prevalent and perceived to have good potential to be further expanded on. These areas are visibly linked to high accessibility areas with existing bulk infrastructure and relatively high population densities which would both contribute to the economic expansion and benefit from interventions in these areas. Due to these factors, further economic processing and value adding at a provincial level, are mainly proposed within these identified areas.
<b>Areas of Economic Support</b>	A number of regions resembled areas of good economic potential in more than just one of the key provincial economic sectors. Due to the fact that these areas represent a larger distribution across the entire province than the core areas of economic value adding, these zones are considered important areas of Economic Support. Typical interventions in these areas would include economic prioritisation of development, labour force interventions (e.g. skills development), key economic infrastructure investment and area promotion.
<b>Areas of Agricultural Development</b>	Relatively high agricultural production areas, which are not located within biodiversity areas of combined with other potential economic sectors, are highlighted by this category to identify and promote areas with the potential to make a significant contribution through agricultural production. Although successful farming practices are already occurring on some of these areas, it is proposed that underutilised agricultural land within these zones are more effectively utilised for sustainable agricultural production. Associated interventions may include agriculture specific infrastructure, skills development, market access interventions etc.
<b>Areas of High Social Need</b>	The highest ranges of combined social need when considering the population density, dependency ratio as the provincial index of multiple deprivations is illustrated by this category of high social need. These areas broadly the areas where the most intensive social interventions are required and this category is further overlaid above all other categories to provide a spatial reference to the types of interventions which might be pursued towards addressing the concentrated social need within these areas. As example where high social need is identified within an area earmarked as a conservation corridor, this firstly provides a reference to the fact that social conditions of communities will need to be addressed if any conservation is to be promoted within such areas. Further it suggests that the effective utilisation of the high biodiversity within such areas might be harnessed towards addressing social need through example conservation tourism.
<b>Undifferentiated Areas</b>	The areas which are not representative of any of the above mentioned categories are classified as undifferentiated areas. It is acknowledged that these areas also have communities residing on them with economic potential and environmental resources, however, based on the approach followed these areas weren't differentiated to the same degree as the identified preceding categories. It is therefore important that this category is not neglected from public and private interventions and as the various departmental programmes are inclusive in nature, these areas should also benefit from it. It is anticipated that the intensity of such programmes and the total portion of resource allocation to these areas would be less than the identified categories as well as the key intervention areas identified previously.

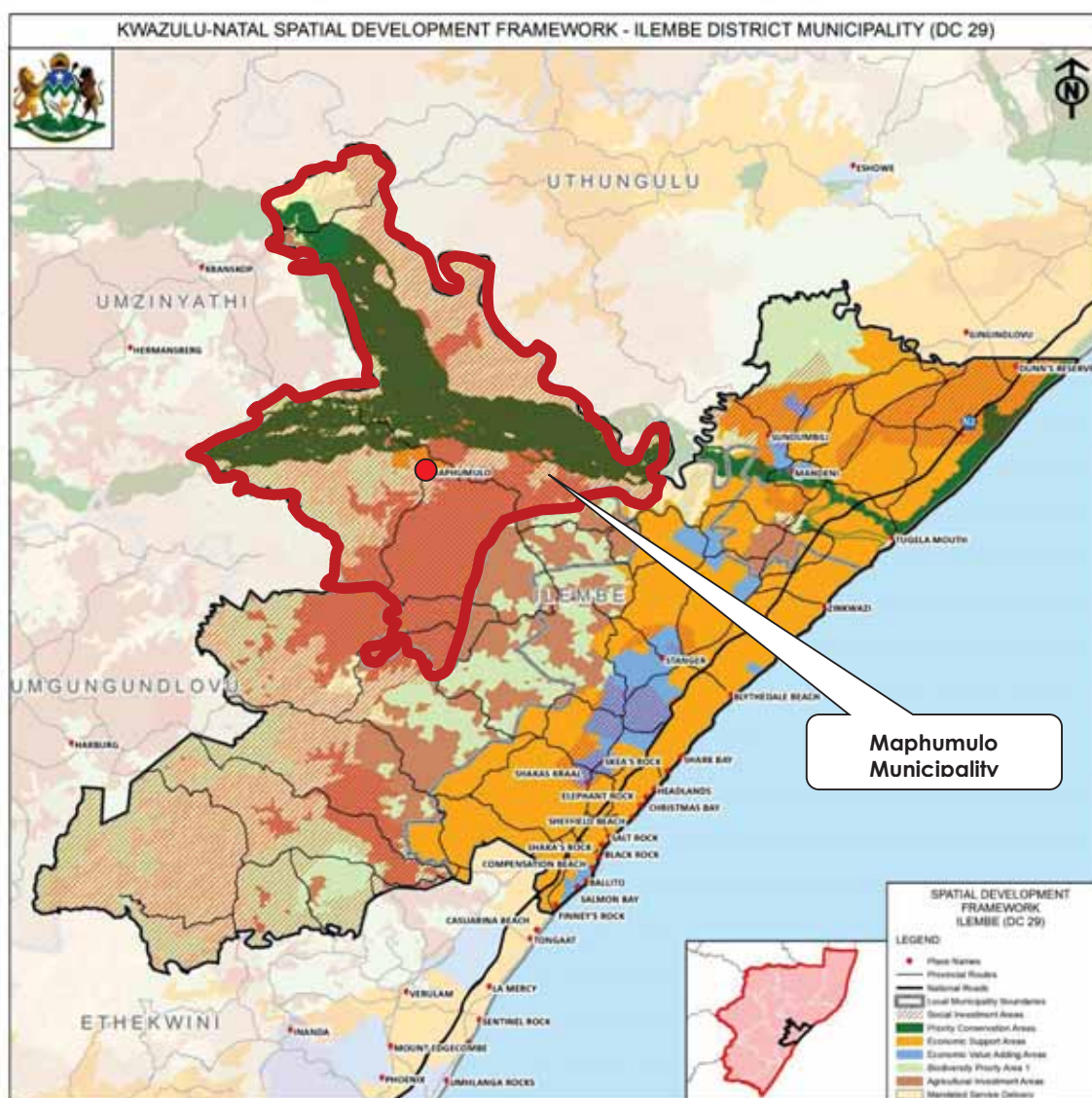




MAP 19: Priority Intervention Areas - Ilembe DM







MAP 20: KZN Spatial Development Framework

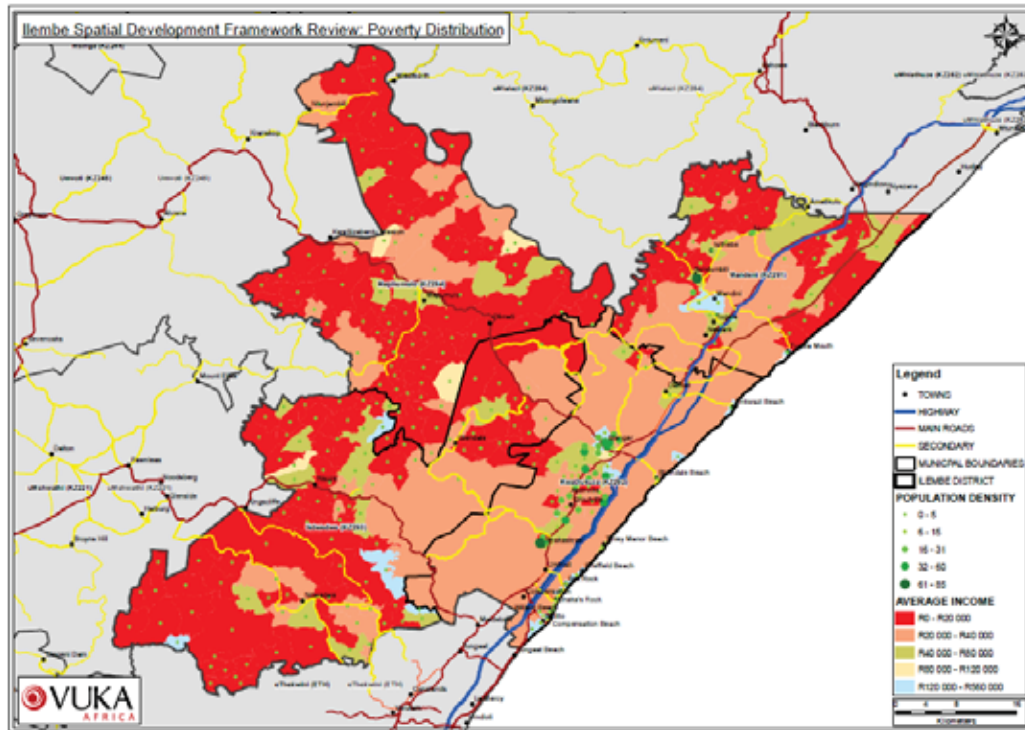
### 4.3 IDP PRIORITIES THAT HAVE SPATIAL IMPACT

The following IDP Priorities which have the spatial impact were identified, clustered and ranked against the National Key Performance Areas:

NATIONAL KPA	IDP PRIORITY
1. Infrastructure	Water and Sanitation Road and Stormwater Housing and Land Electricity Spatial Restructuring/Integration
2. Socio-Economic	Local Economic Development Recreational Facilities
3. Environmental Quality	Environmental Quality

## 4.4 SPATIAL POVERTY

Within the District context, the most poverty stricken areas are generally the inland rural areas concentrated within the Maphumulo and Ndwedwe Municipalities. The figure below provides a spatial summary of the distribution of poverty.



MAP 21: iLembe Spatial Development Framework Review: Poverty Distribution

## 4.5 SPATIAL DEVELOPMENT CHALLENGES AND OBJECTIVES

### Maintaining Continuous Green Space and Protecting Biodiversity

The present generation is challenged to engage with the natural resource base and meet its development needs in a manner that enables the future generations to meet their own development needs. This is often referred to as environmentally sustainable development. It acknowledges the need to protect the environmentally sensitive areas, optimal utilization of high potential agricultural land, creation of an integrated open space system and enhancement of the aesthetic quality of the environment.

River systems as functional systems: Ideally, a buffer line would follow the 1:50 year floor line, but in view of the lack of such information an indicative line has been used. Rivers provide opportunities for tourism, irrigation and sports development. UThukela and Umvoti Rivers are major rivers that run through the Municipal area. Ecological zones are environmentally sensitive areas, which are not necessarily protected or declared as such. These include wetlands, areas where there are endemic species, scenic areas, etc. Although high impact development should be discouraged in such areas, they provide opportunities for environmental conservation and tourism development.

## 4.6 TRANSPORT CORRIDORS AS INVESTMENT ROUTES

A public investment approach, which emphasizes static points, thus defining access in terms of radial service areas is inefficient. It multiplies the number of points, minimizes the impact of

inputs and thus the investment required. In conditions of scattered settlement pattern, as is the case in Maphumulo, regional transport routes which link a number of areas should, instead, become the logical focus area of an ordered strategy for rural development. These routes should be seen as activity and investment lines. The structure they give to the area is articulated in the form of movement patterns and systematic distribution of land uses in space.

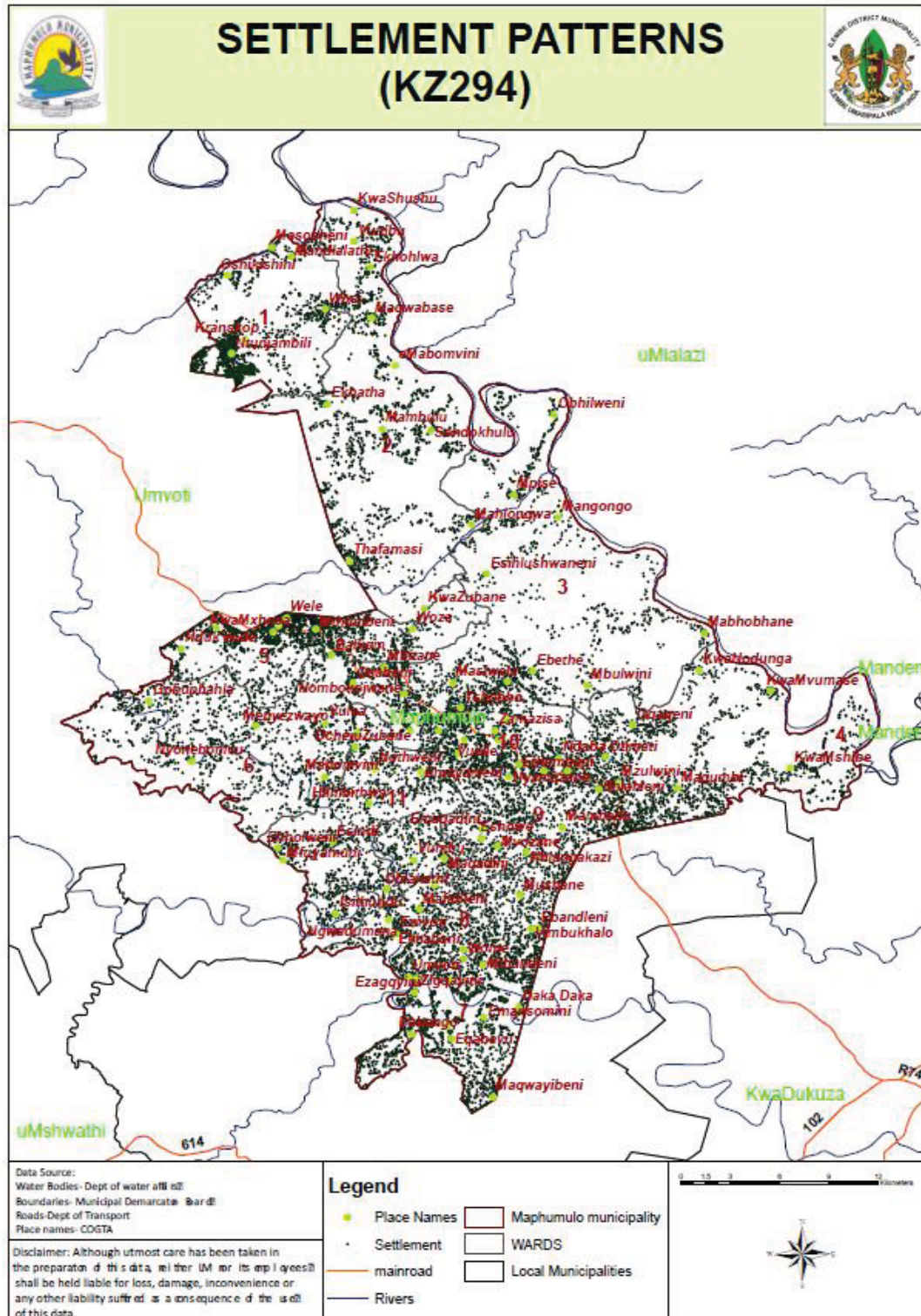
However, not all regional routes are the same in terms of the intensity of use and ability to attract investment, services, economic activities and settlement. Generally, larger routes linking generators of movement and investment have a greater generative capacity than smaller routes. It thus follows that regional facilities and services should gravitate towards these areas. Smaller facilities requiring smaller thresholds should be located along smaller routes. Viewed in this way, the issue of regional and rural spatial organisation becomes one of creating a systemic framework of interlocking activity routes over time. This has an impact of reducing spatial marginalisation, increasing equitable access to all level of services and promoting investment. The location of facilities along major routes recognises the importance of choice to the rural communities with respect to services such as education, health and welfare facilities.

#### **4.7 ENFORCING INTEGRATION BETWEEN DIFFERENT LANDSCAPES / LAND USE ZONES**

The intention with the built environment should be the creation of large continuous precincts of built form, rather than it occurring in spatially discreet pockets or cells, as is commonly the case in Maphumulo. This is necessary to obtain economies of agglomeration. At places, the continuity of the fabric should be systematically broken so as to ensure equitable access to green space and other opportunities. For this reason, extensive spaces such as arable or grazing land, should as a general rule, be located in suitable land including broken topography in the case of grazing land. Where such space intersects with the built up areas, the edges of the space should be carefully defined to maintain a sense of built continuity.



## 4.8 ACKNOWLEDGING THE STRUCTURE AND BEHAVIOUR OF THE EXISTING SETTLEMENT



MAP 22: Maphumulo Settlement Patterns

The map above indicates Maphumulo Settlement Pattern Density.

Settlement in Maphumulo Municipality occurs in the form of low density and sometimes-sprawling settlements reflecting the culture and tradition of the local communities. This pattern is not sustainable and renders service delivery and development ineffective. While this is critical in defining the structure and behaviour of settlements, it has given rise to a continuum of rural settlement ranging from low density remotely located agrarian communities to centrally located relatively high density settlements. Some settlements developed as a result of betterment schemes and land reform program. These have well defined structure and pattern. A detailed consideration of the settlement pattern reveals a high level of interdependence and connectivity between settlements, and suggests that they are functionally integrated. They are spread in space in the form of footprints (unsystematic but logical). Higher density settlements are located along the main transportation routes and are held together by a web of local access roads and public facilities located along these roads.

At a regional level, they are knit together by a system of regional access routes. However, settlements are also not static. They respond to change and are continuously in the process of transformation.

## **4.9 SPATIAL DEVELOPMENT STRATEGIES**

Although the current spatial pattern is inefficient and expensive, one has to admit that it is a fixed spatial pattern. Therefore, the aim should not be to alter the existing spatial structure, but one should rather guide its future development towards a better, more efficient and more cost-effective settlement structure. In short, one should start addressing the weaknesses of the spatial structure through the planning and development of its future growth. Five strategies can be adopted to achieve this:

### **4.9.1 STRATEGY 1: RURAL INTEGRATION**

Spatially the municipality aims to move away from the fragmented and sprawling rural structure existing within the majority of the wards. Consolidating all the existing outlying settlements with each around main access routes and service points should achieve this. This can be done by filling in the unpopulated areas between these settlements with the future growth of these settlements without compromising the subsistence land required for these rural settlements. By doing this, the settlements will join together and towards more sustainable nodal area, forming consolidated rural areas and in turn making service provision more financially viable. Such an integrated rural structure will form the bases for providing cost-effective municipal services and public transportation infrastructure. It should however be noted that the position of the relatively sparse rural settlements will require long term commitment to this spatial ideal.

### **4.9.2 STRATEGY 2: BULK INFRASTRUCTURE DEVELOPMENT**

Providing bulk infrastructure can be an important tool to achieve the above-mentioned spatial pattern and will, in turn, result in cost savings when developing the bulk infrastructure. All future bulk infrastructures should be developed within the rural nodal areas described above; because where bulk infrastructure is developed, clustered development will follow. In this manner, bulk services will force future development into a more rational and desirable spatial pattern. At the same time, the location, implementation and functioning on the bulk services network will be rationalised.

### **4.9.3 STRATEGY 3: EQUITABLE ACCESS TO SOCIAL SERVICES**

As was mentioned, the majority of rural settlements located on the outskirts of the Municipal Area are located far from the social services provided in the Maphumulo Town area. This result is high public transportation cost for the poor living in these areas to access these services. It is imperative that a number of these social services be provided in these outlying settlements through the development of Service Delivery Centres. A hierarchy of such SDCs, containing facilities such as clinics and community centres, will place these facilities closer to these settlements, thus making them more accessible and achieving greater urban integration.

### **4.9.4 STRATEGY 4: LAND USE AND TRANSPORTATION INTEGRATION**

In South Africa, public transportation costs make up a large proportion of household incomes, a cost that is augmented by the sprawling nature of our cities. Land use development and public transportation are therefore interlinked and affect each other greatly. Within rural landscapes such as Maphumulo, development corridors create the optimal land use structure for the cost-effective operation of public transport systems. Public transportation works most effectively in a linear pattern, as opposed to winding its way through a widespread urban area. Such a linear land use pattern also benefits commuters, because it implies that residential settlements hug the corridor road placing commuters within shorter walking distances of such public transportation termini.

### **4.9.5 STRATEGY 5: PROTECTION OF AGRICULTURE AND OPEN SPACE**

A way to integrate rural areas is to deliberately protect high-potential agricultural areas and ecologically sensitive natural open spaces. By rigorously protecting such areas, residential areas are prohibited to sprawl freely and are therefore forced into denser settlement agglomerations. Therefore, such an approach not only protects agriculture and the environment, but also helps create a more rational, cost-effective and manageable settlement structure.

## **4.10 SERVICE DEVELOPMENT NODES / CENTRES**

### **4.10.1 MAPHUMULO TOWN**

Maphumulo Municipality has identified the development of Maphumulo Town as a primary node/service centre of the municipality. The town is seen as a principal service centre and administrative node which will stimulate economic regeneration within the municipality. Strategies for the development of this area should focus on the following:

- Finalization of a strategic planning and development framework indicating future land use pattern.
- Formalization of Maphumulo Town which entails formal proclamation of the area as a township or development area (DFA), opening of a township register and clarification of land tenure options.
- Identification and packaging of strategically located sites as a means to attract potential investors to invest in the development of Maphumulo as a regional centre. These sites should be packaged to cater for varying development needs and also ensure that it encourages investment. This can be achieved by means of creating development precincts which would cater for Institutional, Commercial, etc.
- Communication campaign to explain the implications of the formalization process to the existing rights holders.



- Introduction and application of the Land Use Scheme based on the Land Use Management System as adopted by the Municipality or the LUMS guidelines as developed by the Provincial Government.

#### 4.10.2 SECONDARY NODES

In view of the fact that Maphumulo Municipality is generally rural in nature, the secondary nodes are small, low-key and emerging centres located either at the intersection of major arterial routes or along these routes. They may include a few community services, low order commercial facilities and serve as meeting places. Strategies for dealing with these areas should include the following:

- Engaging the local stakeholders (Traditional Authorities, Community Based organizations, etc.) in defining the size and geographic extent (boundaries) of these areas.
- Formulation of development frameworks for each node taking into account its character, existing land use/activities, development potential and latent opportunities.
- Introduction and application of the Land Use Scheme based on the Land Use Management System as adopted by the Municipality or the LUMS guidelines as developed by the Provincial Government.

#### 4.10.3 TERTIARY NODES

Tertiary nodes are incipient in nature and serve as periodic service centres (pension pay-points, mobile clinics, etc.), but may also include services such as an informal taxi rank, local convenient shops such as spaza shops, informal traders and a community hall. Strategies for the development of these areas should focus on the formulation of broad strategic guidelines for managing future allocation of land rights, resources and location of projects. It is also important to assess the status quo of service delivery in terms of sewerage, water and energy provision. This will assist in providing required services and/or infrastructure such on-site water provision, street lighting, sewerage disposal, tarred roads, street/pavement paving, etc.

Areas such as the KwaShushu hotspots, Itshe lika Ntunjambili (the Kop) are identified as low key tourism areas within the Municipality. Small scale tourism development around these areas should be encouraged to add to the uniqueness and tourism attractiveness of the area. There is a demand for middle income housing and rental stock in the municipality and the area identified on this SDF which can possibly accommodate this kind of development is the Primary Node, Maphumulo Town and possibly Ntunjambili. Other areas identified for future housing within the municipal area are AmaNgcolosi, AmaMbedu, AmaBomvini, Nodunga and Hlongwa areas. In semi-rural/rural Communities developments should be rural-based, of a small scale, labour orientated and related to the existing agricultural activities and the natural resource base. It is envisaged that subsistence agriculture and housing will be the primary land use in this zone, exceeding tourism in importance. Particular attention should be paid to the retention of the integrity of rural landscapes.

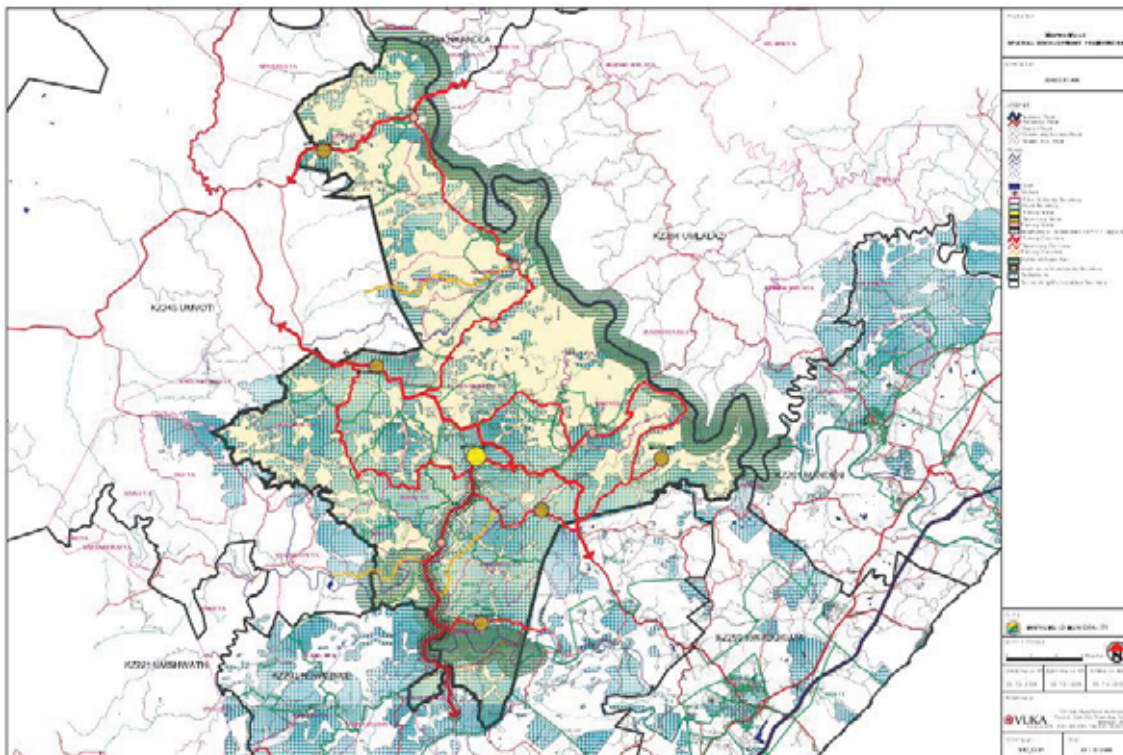
Low key commercial activities are to be promoted at Maphumulo Town area. These should include office development and mixed use development. Light industrial activities are to be promoted at the Ntunjambili Node due to accessibility to transport routes which are not as busy as other corridors and possibly have minimal environmental impacts. At all these potential designations, it is important that Local Area Development Plans be undertaken with the Maphumulo Town and Ntunjambili Nodes being priority. The Maphumulo Spatial Development Framework Map is attached hereto as **Annexure A**.

## 4.11 DEVELOPMENT CORRIDORS

Development / movement corridors provide strong linkages between main settlements in the settlement hierarchy, as well as channelling movement within the municipality and the adjacent municipalities. They also provide strong structuring elements to guide future development and are one of the most significant structuring elements in the spatial framework. The spatial framework movement pattern has a hierarchy of corridors, namely, primary, secondary and tertiary. These corridors are classified in terms of their role in facilitating movement patterns and potential for encouraging development. The following classification has been used:

- Primary corridors, which are essentially the movement routes, that carries high volumes of traffic and link the main centres in Maphumulo with other centres within iLembe District.
- Secondary corridors, which provides strategic linkages between major settlement webs and the nodes.
- Tertiary corridors, which are essentially main internal (within and between settlements) movement routes.

The map below indicates the network of nodes and corridors within the District and set Maphumulo within R74 corridor which is strategically linked to N2 and R102. In improving linkages within the District road corridor P711 is currently being developed as a critical link between Maphumulo and Ndwedwe Municipality. This will improve linkages and navigation within the central part of the District.



MAP 23: Nodes & Corridors

#### **4.11.1 PRIMARY CORRIDORS**

The primary “north–south” corridor (P711) emanates from Ndwedwe (KZ293) at the south through to Maphumulo. The municipal area is linked via an existing “east-west” corridor (R 74) from Kranskop (KZ245) through to Stanger (KZ292). A further primary corridor (P15) to be re-enforced links the Northern portion of the municipality to Kranskop and Madungela (KZ286). Three regional transport routes have been identified as primary development corridors. Maphumulo (R74) serves as the main access route to Maphumulo area and ILembe District and links the municipal area with Stanger, Greytown and Ndwedwe which feature prominently in the District Spatial Development Framework.

Settlements located along these corridors should be prioritized for upgrading in terms of service delivery, road infrastructure, housing and development of higher order public facilities. Particular attention should be paid to the nodes and other accessible areas. North-South corridor (P711) is a strategic link in the ILembe District Municipality's SDF and is aligned to the corridor highlighted in the Ndwedwe SDF.

#### **4.11.2 SECONDARY CORRIDORS**

The secondary corridors are as follows: Linking Hhosi (D881) to R 74 through onto either Kranskop in the west or Stanger to the east; Linking wards 5, 6 and 11 (D1527) to the west of P711 to Maphumulo; Extending the linkage from P711 to Stanger via Khabane Linking the P711 and R74 via the settlement of Nhlanomfula (D1532). The route which link the settlements of Thafamasi, lead to the secondary corridor D881 and also the route which links the settlement of Oqaqeni and Otimati.

The secondary corridors facilitate movement and improve the level of access within the municipal area. They provide road linkages between different settlement webs and also provide access to the tourism centres. The following are identified as secondary corridors:

- Road to Khabane. This road provides access to main road to Ndwedwe and a number of settlements are located along this road.
- Link road from Hhosi to Mphise. This serves as the main internal link road between the northwestern and south-eastern settlements. It is also a tourist route to Itshe likaNtunjambili and kwaShushu hot springs.
- Link road from KwaMxhosa to Zubane.
- Link road from Nhlanomfula to main road to Stanger, similar character as Oqaqeni and Maqumbi.

#### **4.11.3 TERTIARY CORRIDORS**

The tertiary routes are as follows: Roads included are D894, D1573, D1533 and D1534 Road D1630 linking secondary corridor to Primary Corridor (P711) Route linking the Primary Corridor (P711) to Umvoti (KZ245). Tertiary corridors are found mainly within the settlements and bind together different settlements. They serve mainly as internal circulation and access roads to a range of social facilities and economic development opportunities. These corridors are opportunity areas for the location of lower order facilities. The settlement hierarchy and development corridors provide a framework for the future provision of bulk infrastructure, services and facilities, and support for local economic development initiatives.

## 4.12 ENVIRONMENTAL CORRIDORS

**Green Corridors:** Maphumulo Municipality is unique in the sense that two of the KwaZulu-Natal Province major rivers (UThukela River and Umvoti River) runs through the municipality in a west-easterly direction in line with the rolling hills and broken topography that is characteristic of the area. They both form an important component of the physical and natural structuring system and they represent breaks in development and land use. Many of the valleys contain significant areas of indigenous vegetation and in line with the recommendation contained in the iLembe District Municipality Spatial Development Framework; they should be utilized, together with relevant tributaries as a natural green network structuring the landscape.

The width of this system varies considerably depending on the local topographic and environmental conditions. Appropriate management and maintenance systems should be established together with local communities and appropriate stakeholders. Where relevant a programme of rehabilitation should be considered. This approach would also include appropriately protecting, managing and rehabilitating the natural environment of existing mountain and hill ranges as well as unique natural habitats identified. Where possible the various components should be integrated and linked into an overall natural system consisting of a variety of components.

The municipality should give priority to the following interventions:

- Programmes that are designed to protect and enhance the quality of the river systems should be promoted. This includes the Working for Water Programme, Removal of alien species and participation in the Catchment Management Programmes
- Formulation of an Environmental Management Plan and/or Strategic Environmental Assessment as a component of the IDP and a base document for the Land Use Management System.
- Initiating landcare program in association with the Department of Agriculture. The program will help address challenges such as soil erosion and donga rehabilitation.
- Identification and protection of indigenous forests and other environmentally sensitive areas.

## 4.13 PROTECTION OF AGRICULTURAL LAND

Nearly half of Maphumulo Municipality comprises of land with a relatively high agricultural potential. However, most of this land has been lost to disperse expansive rural settlements. This has limited the agricultural activities to subsistence and small scale sugar cane production. Given the strategic location of the area in relation to the Dube Trade Port and its identification in the PSEDS as an area falling within an agricultural and agri-processing corridor, it is important for the municipality in association with the relevant government departments and the affected communities to identify and assemble land for agricultural development purposes. Unlocking this potential may involve the relocation of homesteads in some instances. Potential for out grower schemes should also be explored in greater detail.

## 4.14 URBAN EDGE

### 4.14.1 SOUTH AFRICAN EXPERIENCE OF URBANISATION

In KwaZulu-Natal, urbanization has been associated with the trend of migration towards places of adequate infrastructure, uninterrupted service delivery, efficient transport systems and employment opportunities.

They are to be used to manage, direct and phase urban growth pro-actively; to protect environmental and heritage resources outside the urban edge as well as sensitive areas on the urban fringe (Essop cited in PGWC, 2005). The urban edges are expected to assist various stakeholders in achieving the triple bottom line goals of social, economic and ecological sustainability in development.

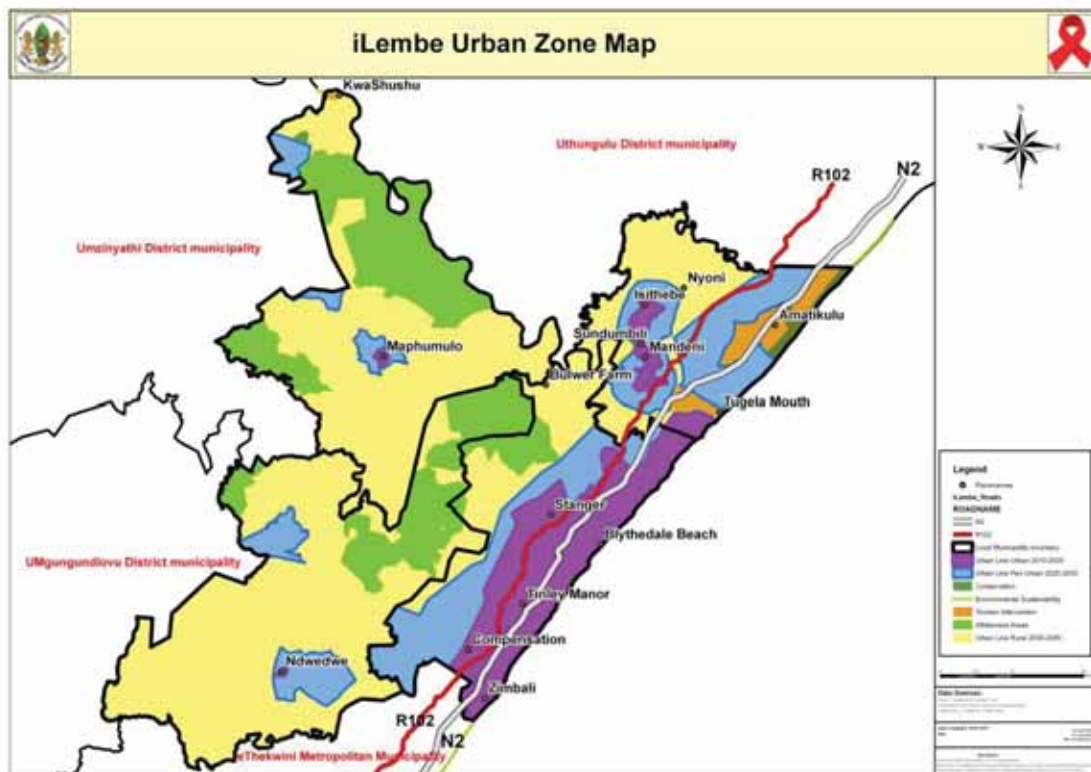
The urban edge concept is a spatial tool designed to achieve greater planning efficiencies in terms of land use, transport and service delivery.

The establishment and use of the urban development lines in the iLembe District Municipality is in part a planning response to the growing demand for residential development in the areas and the associated bulk infrastructure that is required. As a consequence of the urban land market, residential development both upmarket and low income housing is being settled in peripheral areas of the region, that make the cost of bulk supply challenging.

This is been achieved through the establishment of an urban boundary or urban development lines. The urban development lines have three proposed development phasing periods in ten year periods. The urban line is 2010-2020, peri-urban line 2020-2030 and rural has 2030-2040. The time-frame of ten years was selected as development planning monitors settlement growth in ten year periods. In addition major development approvals are realized between a 5-10 year periods. The concept and development of this planning tool was done in consultation with all Local Municipalities within the region and iLembe Technical Services Department. Local municipalities will then refine the concept to their specific context.

The urban development line is not an attempt to limit development opportunities that may fall outside the urban line 2010-2020. The urban development lines attempt to provide a spatial argument for the efficient delivery of infrastructural services as well as protect those areas that potentially have high value agricultural land to ensure that the region is able to provide long term food security for itself and the neighbouring regions.





MAP 24: iLembe Urban Zone Map

#### 4.14.2 RATIONALE FOR THE URBAN DEVELOPMENT LINES

The rationale for the urban development lines in the Region is to encourage:

- The protection of high potential agricultural land through the containment of urban development;
- The creation of efficient urban and rural spaces that provide spatial lifestyle choices for residents in and to the Region;
- The efficient and sustainable supply of bulk water and sanitation that addresses both backlogs as well as frontlogs.

#### 4.14.3 MAPHUMULO LOCAL MUNICIPALITY

The urban development line is the approved general plan of the Maphumulo town. The peri-urban line of the Maphumulo Local Municipality is the desired future growth of municipality, which moves from a North West direction to an easterly direction along the main road. The other peri-urban areas within this municipality have established settlements that are growing which are anticipated to densify over the next 20-30 year period. The remainder of the municipality is the rural zone which contains significant portions of environmentally important grasslands and bio-diversity. There is also a tourism intervention zone at Kwashushu as this area has been identified by the local municipality as a tourism investment area.

### 4.15 IMPLEMENTING THE SDF

The Spatial Development Framework for Maphumulo Municipality has the following critical aspects:



- Protection and enhancement of the natural environment within which all land use and development takes place.
- A system of corridors, which seeks to improve access and movement patterns.
- A system of settlement footprints as the basis for service delivery and development
- A system of nodes, which forms the basis for the agglomeration of certain activities
- Framework for economic development.

The following have been identified as specific areas in the municipality, which require targeted interventions to assist and guide development:

**Recreation and Tourism areas:** Recreation and tourism areas should be developed and promoted in order to support LED and tourism initiatives, as well as social development for residents of the municipality. Two of the key tourism opportunities identified is the development of the Kwa-Shushu Hotsprings and Itshe lika Ntunjambili.

**Poverty Alleviation Areas:** These are peri-urban and rural areas in which there are low levels of economic activity and high levels of poverty. Key intervention in these areas include: Provision of access to municipal and social services Support for LED initiatives such as SMME's and small scale agriculture.

## **4.16 SUMMARY STATUS OF THE LUMS**

The Maphumulo Municipality is mostly rural, 90% of the area falls under traditional authority. The municipality initiated a township establishment process for Maphumulo village which will be town centre. The township establishment process is still underway and a general plan for the municipality has been approved by the Surveyor General. The lack of a Land use management system in Maphumulo proved to be unsustainable. Council adopted to start the process of developing a scheme for the proposed Town centre.

It was recognised that the municipality's Land Use Management jurisdiction, if restricted to the town centre, will be inconsistent. The area outside the scheme will be left without any land use management tool therefore the dual and fragmented system of development control would be undesirable and unsustainable, and it would be more appropriate if all development management within the municipal area fell under the Maphumulo Council's control. It is against this background that the scheme had to be extended to cover the whole municipal area. Further with the enactment of the KwaZulu Natal Planning and Development Act No. 6 of 2008, that states Municipalities now have to prepare and adopt wall-to-wall schemes by 2014.

There are now two draft schemes, Urban and rural, for the Municipality which will be submitted to Council for adoption before the end of the 2011/12 financial year. The draft scheme/s will be advertised in April 2012 and the public participation process will be initiated in compliance with PDA schedule 1 requirements. The public participation will be in the form of public meeting and workshops.

## 5 CHAPTER 5 - SECTOR ALIGNMENT

### 5.1 NATIONAL OUTCOMES PERFORMANCE AGREEMENTS ALIGNMENT

At the point in time when the draft IDP Report was due for submission to COGTA on the 23<sup>rd</sup> March 2012, this information is still outstanding.

### 5.2 SECTOR DEPARTMENTS' TABLE

The table below outlines a summary of the various Sector Departments' developmental vision and strategic objectives.

**Table 18: Sector Departments' Table**

Department	Departmental vision	Mission	Strategic Goals
7.1 DEPARTMENT OF HEALTH	To provide the best, comprehensive, accessible, integrated, sustainable, cost-effective and equitable quality service to the people of the Ilembe District.	To provide a sustainable, integrated and comprehensive health service at all levels; based on the Primary Health Care approach through the District Health System, so as to increase the capacity of individuals to accept responsibility for their own health.	<p>The following departmental strategic goals will focus on improving the health system to permit cost-effective use of limited resources and assure that services are responsive to the needs of the poor.</p> <ul style="list-style-type: none"> <li>• Effective implementation of the comprehensive HIV/ Aids strategy;</li> <li>• Strengthen Primary Health Care and providing caring, responsive and quality health services at all levels;</li> <li>• Promote health, prevent and manage illnesses with emphasis on poverty, lifestyle trauma and violence;</li> <li>• Human resource management for public health; and _ Infrastructure investment in health technology, communication, management information systems and buildings.</li> </ul>
7.2 DEPARTMENT OF HOUSING	The vision of the KwaZulu-Natal Department of Housing is: Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.	The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.	<ul style="list-style-type: none"> <li>• Eradication of slums in KZN by 2014;</li> <li>• Strengthening governance and service delivery;</li> <li>• Ensuring job creation through housing delivery;</li> <li>• Accelerating housing delivery in rural areas;</li> <li>• Accelerating the hostel redevelopment and upgrade programme;</li> <li>• Completion of all blocked projects by 2007;</li> <li>• Creating rental/ social housing opportunities;</li> <li>• Building the capacity of Housing stakeholders (especially municipalities);</li> <li>• Promotion of homeownership;</li> <li>• Provision of housing for vulnerable groups including those affected by HIV/ Aids;</li> <li>• Ensuring the provision of incremental housing; and</li> </ul> <p>Implementation of Financial Services Market Programme.</p>

7.3 DEPARTMENT OF EDUCATION	<p>The vision of the Department of Education is: A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu- Natal.</p>	<p>To provide opportunities for all our people to access quality education this will improve their position in life and contribute to the advancement of a democratic culture in KwaZulu-Natal.</p>	<p>Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;</p> <ul style="list-style-type: none"> <li>• Transform the department into a 21st century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;</li> <li>• Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for lifelong learning;</li> <li>• Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;</li> <li>• Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;</li> <li>• Eliminate fraud, corruption and mal-administration; and</li> <li>• Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response.</li> </ul>
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7.4 DEPARTMENT OF WORKS	The vision of the Department of Works is: A thriving economy through infrastructure development and property management.	The mission of the department is to lead in infrastructure development and property management in KwaZulu-Natal.	<p>The department is committed to the provincial priorities and will strive, in the next three years, to achieve the following key strategic objectives:</p> <ul style="list-style-type: none"> <li>• To provide and facilitate the provision of accommodation and property management services to satisfy client needs;</li> <li>• To achieve optimal utilisation of fixed state assets through effective implementation of the Government-wide Immovable Asset Management System;</li> <li>• To improve integrated service delivery;</li> <li>• To create jobs through the Expanded Public Works Programme (EPWP);</li> <li>• To enhance the following envisaged benefits of departmental programmes for contributing to bridging the gap between the first and second economy and the anti-poverty campaign through: <ul style="list-style-type: none"> <li>◦ skills development in the built environment;</li> <li>◦ employment creation;</li> <li>◦ creation of an enabling environment to attract women, youth and the disabled to the construction industry and property industry; and</li> <li>◦ development of new capacity in the construction industry through active support for emerging contractors and emerging consultants.</li> </ul> </li> <li>• To implement the 'National Youth Service' (NYS) programme;</li> <li>• To ensure effective and efficient management of the department's financial resources; and</li> </ul> <p>To have a competent, empowered and motivated workforce.</p>
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7.5 DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS	People centered sustainable local governance which focuses on effective service delivery responsive to the needs of the communities	The Department will promote people-centered, accountable and viable local governance that accelerates Service delivery and ensures sustainable communities.	<p>The strategic objectives of the department for 2010/11 are aligned to the strategic goals of the five-year local government agenda. The goal: <i>Mainstreaming hands-on support to local governance to improve governance, performance and accountability</i>, will be achieved through the following objectives:</p> <ul style="list-style-type: none"> <li>o Management of institutional development;</li> <li>o Facilitation of basic service delivery;</li> <li>o Promotion of local economic development;</li> <li>o Facilitation of good governance and public participation;</li> <li>o Oversight of municipal transformation and organisational development; and</li> <li>o Facilitation of financial viability and financial management.</li> </ul> <p>The goal: Addressing the structure and governance arrangements of the state, in order to better strengthen, support and monitor local governance, has as its objectives:</p> <ul style="list-style-type: none"> <li>o Monitoring of inter-governmental relations; and</li> <li>o Supporting and monitoring institutional empowerment.</li> <li>o The objectives in respect of the goal: Refining and strengthening the policy, regulatory and fiscal environment for local governance and giving greater attention to enforcement measures, are as follows: <ul style="list-style-type: none"> <li>o Review of the two tier system of local government; and</li> <li>o Facilitation of legislative amendments.</li> </ul> </li> </ul> <p>The goal: Client-oriented, economical, efficient and effective management of its resources, will be achieved by the following objectives:</p> <ul style="list-style-type: none"> <li>o Provision of an effective and efficient service to the MEC; and</li> </ul> <p>Provision of sound corporate services.</p>
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7.6. DEPARTMENT AGRICULTURE AND ENVIRONMENTAL AFFAIRS	A champion for a prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.	<p>The strategic objectives of the department are as follows:</p> <ul style="list-style-type: none"> <li>o Improved local, national and international trade access and competitiveness;</li> <li>o Provision of food security;</li> <li>o Farmer development and support;</li> <li>o Integrated sustainable natural environmental management; and</li> </ul> <p>Integrated and transformed service delivery.</p>	<p>The department continues to focus on the sustainable growth of agricultural development initiatives, and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:</p> <p>Agricultural Development Services</p> <ul style="list-style-type: none"> <li>o To promote a transformed and viable agricultural industry through sustainable land use;</li> <li>o To provide extension, analytical and specialist advisory services to farmers and other stakeholders;</li> <li>o To provide and support the development of infrastructure for sustainable agriculture;</li> <li>o To undertake appropriate research and development to advance agriculture;</li> <li>o To develop agricultural programmes that support the empowerment of vulnerable groups;</li> <li>o To develop a master sector plan to provide support to municipalities; and</li> <li>o To develop systems for the effective administration of state land.</li> </ul> <p>Environmental Management</p> <ul style="list-style-type: none"> <li>o To ensure integrated sustainable environmental planning;</li> <li>o To mitigate the impact of and manage waste and pollutants;</li> <li>o To empower communities with regard to sustainable resource utilisation; and</li> <li>o To prevent and control the spread of invasive alien species in the province.</li> </ul> <p>Veterinary Services</p> <ul style="list-style-type: none"> <li>o To ensure prevention and control of animal diseases;</li> <li>o To enable international trade access for animal products;</li> <li>o To reduce the transfer of zoonotic diseases to humans;</li> <li>o To promote safe handling of products of animal origin; and</li> <li>o To provide primary animal health care for the improvement of herd health.</li> </ul> <p>Conservation</p> <ul style="list-style-type: none"> <li>o To ensure greater accountability of the public entity <i>Ezemvelo KZN Wildlife</i> (EKZNW) and ensure greater value for money in terms of achieving government (DAEA) objectives; and</li> <li>o To ensure that EKZNW complies with the following objectives: <ul style="list-style-type: none"> <li>o Integrated sustainable environmental management;</li> <li>o Integrated and dynamic service delivery;</li> <li>o Forming partnerships with communities to value biodiversity and share in the benefits; and</li> <li>o Maximising funding opportunities from commercial operations and other stakeholders.</li> </ul> </li> </ul>
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7.7 THE DEPARTMENT ARTS, CULTURE AND TOURISM	<p>The vision of the department is: A unified citizenry that embraces its cultural diversity and contributes to the social and economic upliftment of all the people of KwaZulu- Natal, through arts, culture and tourism.</p>	<p>The mission of the department is to create an environment conducive to the delivery of effective, efficient and sustainable world-class services in the arts, culture, library, archival and tourism fields for the people of KwaZulu-Natal.</p>	<p>The following represent the department's strategic objectives:</p> <ul style="list-style-type: none"> <li>○ To provide effective administrative and human resources support to all programmes;</li> <li>○ To provide sound financial management;</li> <li>○ To develop an effective public entity management framework;</li> <li>○ To develop an effective stakeholder management strategy;</li> <li>○ To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;</li> <li>○ To promote multi-lingualism, redress past imbalances and develop the previously marginalised languages;</li> <li>○ To provide library and information services which are free, equitable and accessible, provide for the information, reading and learning needs of people and promote a culture of reading, library usage and lifelong learning;</li> <li>○ To render archival and records management services which will provide for the acquisition, preservation and documentation of public and non-public records of national/provincial significance, proper management of public records; and</li> <li>○ To develop and transform the tourism sector and promote the province as a preferred destination.</li> </ul>
7.8 THE DEPARTMENT SOCIAL DEVELOPMENT	<p>The vision of the Department of Social Development is to: Enhance the quality of life through an integrated system of social development services.</p>	<p>The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.</p>	<p>The strategic goals of the department are:</p> <ul style="list-style-type: none"> <li>○ To provide an effective and efficient institutional leadership, management and support services to ensure optimal service delivery;</li> <li>○ To provide transformed, accessible, equitable quality developmental social welfare services;</li> <li>○ To create an enabling environment for the employment of the poor, vulnerable and previously marginalised groups, including youth, women and people with disabilities to achieve sustainable livelihood; and</li> <li>○ To support and facilitate the implementation of the Population Policy, and monitor and evaluate progress in achieving policy objectives.</li> </ul>

7.9 DEPARTMENT ECONOMIC DEVELOPMENT	<p>The vision of the Department of Economic Development is: For KwaZulu-Natal, through the expertise and initiatives of the department, to be the leading province in economic development and to develop a globally competitive economy whose benefits are equitably shared by its citizens.</p>	<p>The department's mission is to formulate and implement effective economic development strategies that promote sustainable economic development and job creation within the Province of KwaZulu-Natal.</p>	<p>(i) TO REDUCE POVERTY BY 50% BY 2014</p> <ul style="list-style-type: none"> <li>o Creating sustainable jobs</li> <li>o Skills development and capacity building for government and civil society</li> <li>o Facilitating access to asset base for the poor</li> <li>o Promotion of social enterprises (co-operatives, S21, trusts)</li> </ul> <p>(ii) GROW THE ECONOMY BY 8% BY 2014</p> <ul style="list-style-type: none"> <li>o Promotion of integrated Economic Development planning</li> <li>o Facilitate improved global competitiveness in industries</li> <li>o Promotion of new SMME's</li> <li>o Facilitate the improvement of infrastructure platform</li> <li>o Promotion of Foreign Direct Investment</li> <li>o Promotion and advancement of Black Economic Empowerment</li> </ul> <p>(iii) TO PROMOTE GOOD CORPORATE GOVERNANCE</p> <ul style="list-style-type: none"> <li>o Promotion of compliance with government policies and law</li> </ul> <p>Facilitate strategic stakeholder partnerships in the development of provincial economy</p> <p>(iv) TO AIM TO BE THE CENTRE OF EXCELLENCE</p> <ul style="list-style-type: none"> <li>• Becoming a learning organisation</li> <li>• Promoting a culture of good governance</li> <li>• Lead in R &amp; D &amp; Innovation</li> <li>• Becoming an information hub</li> </ul>
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7.10 DEPARTMENT COMMUNITY SAFETY AND LIAISON	The department's vision is to see that: The people of KwaZulu-Natal live in a safe and secure environment.	The Mission of the Department is to be the lead agency in driving the integration of community safety initiatives, towards a crime free KZN.	<p>The strategic objectives set by the department are to:</p> <ul style="list-style-type: none"> <li>• Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required;</li> <li>• Assess the effectiveness of visible policing in the province;</li> <li>• Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward;</li> <li>• Improve public confidence and trust in the police;</li> <li>• Address service delivery complaints against the police to support the raising of service standards;</li> <li>• Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;</li> <li>• Enhance the capacity of community police structures to improve co-operation between the police and the community;</li> <li>• Promote community dialogue and participation in support of crime prevention initiatives and activities;</li> <li>• Execute social crime prevention programmes at provincial and local level;</li> <li>• Research and develop social crime prevention responses to community safety priorities;</li> <li>• Consolidate the Community Safety Network structure;</li> <li>• Promote the establishment of a Victim Support Network;</li> </ul>
7.11 DEPARTMENT SPORT & RECREATION	A winning province through sport and recreation.	The department's mission is to maximise opportunities through the promotion and development of sustained Sport and Recreation programmes to improve the quality of life of the citizens of KwaZulu-Natal.	<p>The strategic goals of the department are as follows:</p> <ul style="list-style-type: none"> <li>• To promote, transform and develop sport and recreation to address the issues of nation building and quality of life;</li> <li>• To promote and contribute to economic growth and opportunities through sport and recreation;</li> <li>• To promote and contribute to good governance in sport and recreation; and</li> <li>• To provide an effective and efficient support service.</li> </ul>

7.12 DEPARTMENT TRANSPORT	<p>The KwaZulu-Natal Department of Transport's vision is: Prosperity through mobility. This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.</p>	<p>The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province. Furthermore, the department strives to promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure effective, efficient and transparent delivery of services through appropriate involvement of the public, and through regular and accurate reporting.</p>	<p>The strategic community outcomes of the department are as follows: An equitable, affordable, safe and well managed transportation system;</p> <ul style="list-style-type: none"> <li>• An equitable and economically empowered construction and transportation industry;</li> <li>• Improved quality of life;</li> <li>• Good governance; and</li> <li>• Community supported transportation service delivery.</li> </ul>
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## 5.2 SECTOR ALIGNMENT PROJECTS

Table 19: MTEF Department of Health

Name of Project	Municipality	Ward No.	Status of Project	MTEF 3 Year		
				2012/13	2013/14	2014/15
<b>Sinamfini Clinic</b> : New PHC Clinic R15,000,000.00	Maphumulo		Design	x		
<b>Mambulu Clinic</b> : New PHC Clinic R12,000,000.00			Design	x		
<b>Maphumulo Hospital</b> : Construction of OPD with X-ray, admin block, pharmacy, neonatal unit and physiotherapy R40,000,000.00			Design	x		
<b>Maphumulo Hospital</b> : Upgrading of female TB ward duty room R5,000,000.00			Design	x		
<b>Untunjambili Hospital</b> : New Maternity, Paediatric Ward And Neonatal Ward R36,000,000.00			Tender	x		

<b>Otimati old clinic conversion R200,000.00</b>			Design	x		
<b>Maphumulo Clinic: Construction of New Clinic R40,000,000.00</b>			Construction	2011/12		

**Table 20: MTEF Department of Human Settlement**

Name of Project	Municipality	WARD NO.	Current Status of Project	MTEF 3 Year		
				2012/13	2013/14	2014/15
Amambedu (1,000 sites)	Maphumulo	1, 2	House construction			
Amangcolosi (1,000 sites)		9	House construction			
Nodunga (1,000 sites)		4	House construction			
Mabomvini (840 sites)		5, 6	House construction	2,000,000		
KwaCele (500 sites)		3	House construction	9,300,000		
Kwahlongwa (1,000 sites)		2, 5	Planning	8,000,000	7,000,000	
KwaZubane (100 sites)		3, 5, 11	Planning	6,000,000	9,000,000	
Embo (1,000 sites)		6, 11	Planning	3,000,000	9,000,000	5,000,000
Mthandeni (1,000 sites)		17	Planning	3,000,000	9,000,000	5,000,000
Mkhonto (1,000 sites)		9, 10	Preplanning	2,000,000	7,000,000	5,000,000
Qadi (1,000 sites)		8	Preplanning	700,000	3,000,000	5,000,000
Nombokojwana (1,000 sites)		6	preplanning	700,000	3,000,000	5,000,000
Maqumbi (1,000 sites)		4	Preplanning	700,000	3,000,000	5,000,000

**Table 21: MTEF Department of Environmental Affairs, Agriculture & Rural Development (Agricultural Projects)**

Name of Project	Municipality	Ward No.	Status of Project	MTEF 3 Year		
				2012/13	2013/14	2014/15
<b>FENCING</b>	Maphumulo					
Jikijela		1, 2, 3	Tender	700,000.00	748,000.00	799,000.00
Ocheni		9	Tender	100,000.00	107,000.00	114,000.00
Thandimpilo		7	Tender	15,000.00	16,000.00	17,000.00
<b>IRRIGATION</b>						
Jikijela		1, 2, 3	Tender	1,184,000.00	1,270,000.00	1,360,000.00
Thandimpilo		7	Tender	70,000.00	75,000.00	80,000.00
<b>INFRASTRUCTURE</b>						
Sidoho		11	Tender	200,000.00	214,000.00	229,000.00
Simama		10	Tender	200,000.00	214,000.00	229,000.00
Qwabe Nursery		9	Tender	180,000.00	192,000.00	205,000.00
<b>MECHANIZATION</b>						
Mechanization		1 to 11				



Ploughing 100ha				90,000.00	96,000.00	103,000.00
Mechanization Liming 110ha		1 to 11	Tender	185,000.00	200,000.00	215,000.00
Mechanization seeds & seedlings	-	1 to 11	Tender	140,000.00	150,000.00	160,000.00
Mechanization Fertilizer	-	1 to 11	Tender	300,000.00	320,000.00	342,000.00
Mechanization Agro chemicals	-	1 to 11	Tender	40,000.00	43,000.00	46,000.00

**Table 22: MTEF Department of Education**

Name of Project	Municipality	Ward No.	Status of Project	MTEF 3 Year		
				2012/13	2013/14	2014/15
Tshutshutshu S	Maphumulo	6	Design	7,150,440		
Hlangabeza H		2	Design	7,484,400		
Dangazela P		6	Design	1,993,200		
Umwangedwa H		3	Design	5,874,000		
Hlonono S		8	Design	6,943,200		
Ngcolosi S		1	Design	6,790,080		
Ukukhanyakwezwe Js		9	Design	7,414,440		
Inkonjane S		10	Design	4,497,240		
Mankayiyana Jp		4	Design	3,432,000		
Phakathwayo Js (Stanger)		4	Design	7,484,400		
Velangezwi H		11	Design	6,164,400		
Amaphuphesizwe S		10	Design	7,484,400		
Nokubusa P		2	Design	7,692,960		
Balcomb's Hill P		6	Design	6,561,720		
Khomba P		5	Design	7,617,720		
Mangongo Jp		3	Design	2,455,200		
Mbitane P		6	Tender	5,200,800		
Otimati P		4	Tender	4,989,600		
Phezukomkhono H		5	Design	R 6,441,600		
Sabuyaze H		42	Design	2,884,200		
Sibanisethu P		5	Design	6,256,800		
Siphinhlanhla H		9	Design	3,471,600		
Ndukende S		5	Design	4,910,400		
Mbhekaphansi H		2	Design	7,407,840		
Ntando Jp		2	Design	4,506,480		

Joel Jp		3	Constructi on	10,277,520		
Kwandaba P			Complete d	3,948,120		
Sayizi Ntuli Jp			Design	3,384,480		
Bonginkosi P		6	Design	4,140,840		

**Table 23: Social Grant Statistics for iLembe Cluster**

Name of Local Office	Old Age	Disability	W/V	FCG	CDG	Combined	GIA	CSG	Total number of beneficiaries	(C) FCG	(C) CDG	(C) CSG	Total number children in the system
<b>STANGER</b>	12,210	9,251	0	1,747	891		373	27,720		2,603	912	47,787	<b>51,302</b>
<b>MAPHUMULO</b>	6,711	3,596	0	1,199	331		619	17,275		1,862	335	32,974	<b>35,171</b>
<b>NDWEDWE</b>	6,569	4,663	1	1,186	317		316	14,661		1,780	319	25,233	<b>35,350</b>
<b>MANDENI</b>	5,870	6,870	0	857	545		184	20,820		1,263	559	34,527	<b>36,349</b>
<b>BHAMSELA</b>	3,573	1,937	0	768	145		176	8,277		1,143	152	14,816	<b>16,111</b>
<b>TOTAL</b>	<b>34,933</b>	<b>26,317</b>	<b>1</b>	<b>5,757</b>	<b>2,229</b>		<b>1,668</b>	<b>88,753</b>		<b>8,651</b>	<b>2,277</b>	<b>155,337</b>	<b>174,283</b>

## 6 CHAPTER 6 - CONDUCT OUR BUSINESS

### 6.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

#### 6.1.1 OVERVIEW

Maphumulo Local Municipality has a staff complement of 59 employees comprised of 41 males and 18 females. There are three (3) section 57 Managers and a Municipal Manager and seven (7) line managers. Due to the location of the municipality in the deep rural area, the staff comprises of black employees only with no other races. There are 3 employees with disabilities

This municipality is falls under category "B" grade 1 municipality in terms of grading by the South African Local Government Bargaining Council Categorization and Job Evaluation Wage Curves Collective Agreement.

Currently, the Municipality has 11 Wards and a total number of 22 Councillors (11 Ward Councillors and 11 PR Councillors).

The ultimate leadership of the municipality rest with the council. The Council has delegated some of its functions to the Executive Committee which is comprised of four Councillors who are Chairperson of the Portfolio Committees.

#### 6.1.2 CHALLENGES

The municipality faces the challenge of balancing the salary budget and the Service delivery budget. As a result the senior positions cannot all be filled; hence there is a vacant position for the Executive Manager responsible for Community Services, Technical Services and Housing. This challenge exerts pressure on the senior managers as they have to cater for all the work.

There is also a challenge of recruiting and keeping technical staff within the municipality. This situation is the result of the geographical position of the municipality which is in the rural area.

#### 6.1.3 OBJECTIVES

The main objective of this KPA is to improve the organizational development capacity of the municipality to render effective service delivery.

#### 6.1.4 PROJECT MATRIX

Focus Area	Projects	Budget				
		2011/2012	Status (Complete / in progress/ Pending)	2012/2013	2013/2014	2014/2015
Town Development	By-laws for roads and public access	R 100,000	Continuous	R 200,000	R 228,00.00	R0.00

	Cemeteries: Study	R 0.00	Pending	R 0.00	R 0.00	R0. 00
	Development Planned Shared Service	R1,178,185	In progress	R 608, 992	R 675,981	R775,099
	GIS fund	R 0.00	Complete	R 0.00	R 0.00	R0.00
	IDP Review	R 120,000	Continuous	R 200,000	R 228,000	R250,800
	Spatial Development Framework	R 0.00	In progress	R 250,000	R277,500	R310,800
	Publicity / Community Awareness	R 0.00	In progress	R 500,000	R550,000	R610,500
	Land Use Management System	R 150,000	In progress	R 100,000	R 111 000	R124 000
	Land Disposal Policy	R 120,000	Complete	R 0.00	R 0.00	R0.00
	Township Register	R 100,000	In progress	R 125,400	R139,194	R155,897
<b>Corporate Services</b>	Advertising	R 322,356	In progress	R250,000	R275,000	R287,988
	Cleaning Services	R 485,877	In progress	R1,287,911	R1,207,202	R1,354,994
	Development of EE Plan	R 15,000	In progress	R 16,500	R 18,480	R20,328
	Implementation of PMS	R 50,000	In progress	R100,000	R80,000	R88,800
	Implementation of WSP	R 0.00	In progress	R 0. 00	R 0.00	R0.00
	Training of staff	R 71,948	In progress	R550,000	R605,000	R427,350
	Security	R 1,636,267	In progress	R 2,565,615	R2,882,176	R3,132,616
	Surveillance	R0.00	In progress	R50,000	R0.00	R0.00
	Skills audit/	R00.00	Pending	R120,000	R0.00	R0.00

	Qualification verification					
	Implement Electronic records management system	R 0.00	Pending	R200,000	R 0.00	R0.00

**Table 24: Municipal Transformation and Institutional Development Projects**

### 6.1.5 THE PLAN

The plan aims to ensure effective coordination and implementation which requires each department working together as one hence addressing the backlogs within Maphumulo Municipality thus improving the quality of life for the citizens.

#### 6.1.5.1 Sector Plans

##### a) Performance Management System

The legislative requirement for the development of PMS includes the Constitution, The Municipal Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations, the White Paper on Local Government and the Batho Pele principles

##### b) Spatial Development Framework

The main purpose of the Maphumulo Municipality SDF is to guide the form and location of future spatial development within a Municipal area in order to address the imbalances of the past. As the SDF is the legislative framework it super cede all other spatial plans that guide development.

##### c) Land Use Management

The Maphumulo Local Municipality does not have an existing Land Use Management; however, the development of the Land Use Management has been identified as one of the projects in the 2011/2012 financial year. The service provider has been appointed and the project is near completion

##### d) Town Planning Scheme

The Maphumulo Local Municipality does not have an existing Town Planning Scheme; however, the development of the Town Planning Scheme is currently being prepared in-house.

*Refer to KPA Schedule and Performance Plan (SDBIP) - Appendix 2 & 3*

## 6.2 SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

### 6.2.1 OVERVIEW

There is little economic regeneration within the municipality; the majority of people are employed in the public sector. At the same time there is high volume of people that are unemployed (76%). Maphumulo has an important economic space since there is land available for residential, commercial and industrial development. The population in the commercial farming areas is sparse. The main concentration of population, economic



development, infrastructure and income are in town, making it a principal service centre and administrative node, and is the future focus for economic growth and development. To sum up, Maphumulo has a small but reasonable vibrant local economy. It is heavily dependent upon the government sector and lesser extent on retail and trade. The socio-economic profile of Maphumulo is markedly bi-polar. At one end is large number of people living in the conditions of extremely poverty and at the other end of the scale, are significant group of well educated, skilled and affluent people who occupy positions in government and business.

## 6.2.2 CHALLENGES

- No access to finance/capital
- Lack of infrastructure
- Limited production
- Poor access to support services
- Lack of skills
- Access to markets

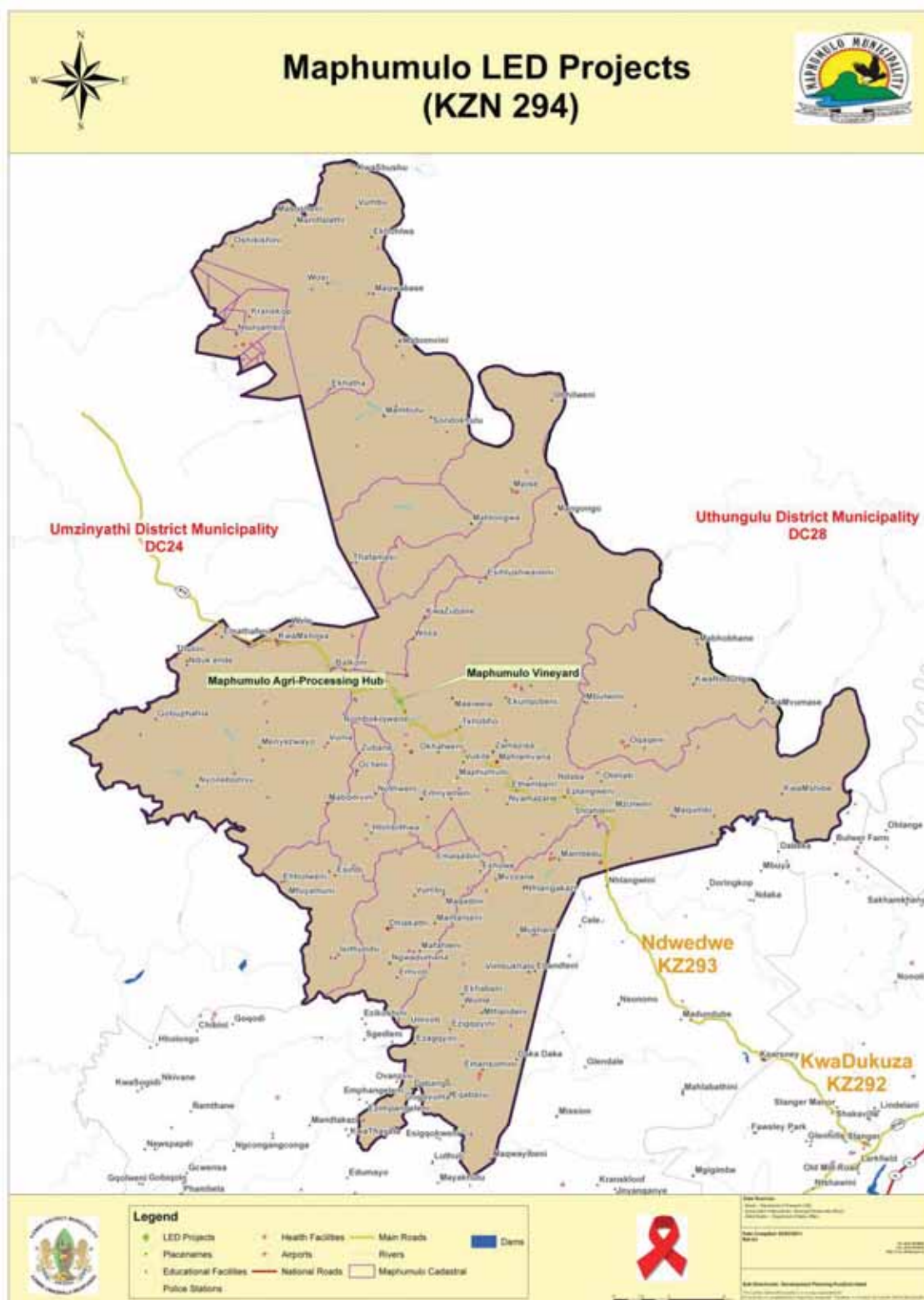
## 6.2.3 OBJECTIVES

- Promotion of economic growth
- Creation of job opportunities
- Creation of conducive environment to attract new businesses and retain the existing ones.

## 6.2.4 PROJECT MATRIX

Focus Area	Projects	Budget			
		2011/2012	Status	2012/2013	2013/2014
Tourism	KwaShushu Hotspring (Phase 2)	R7,000,000	In progress	R0,00	R0,00
Agriculture	Vineyard Project	R2,000,000	In progress	R0,00	R0,00
Agriculture	Maphumulo Community Gardens	R0.00	Pending	R200,000	R222,000
Sector Plan	Review of Agricultural Sector Plan	R0.00	Pending	R150,000	R166,500
Agriculture	Agri-Processing Hub	R2,000,000	In progress	R0,00	R0,00
Disability	Provision of support to Disability Groups	R0.00	Pending	R220,000	R244,200
Youth	Youth Development Programmes	R0.00	Pending	R0.00	R70,000
Youth	Development of Youth Development Strategy	R0.00	Pending	R0.00	R70,000
Youth	Youth Day (June 16)	R200,000	Pending	R220,000	R244,200
Mining	Mambulu Titinium	R0,00		R0,00	R0,00
	Lime mining	R0,00		R0,00	R0,00
LED Strategy	Development of LED Strategy	R150,000	Not done	R30,000	R150,000
	Upgrade of Sabuyaze Stadium	R1,000,000	Not done	R0,00	R0,00
	Construction of Maqumbi Sportsfield	R15,000,000	In progress	Complete	Complete
HIV/AIDS	Fight Against HIV/AIDS Epidemic (World AIDS Day)	R50,000	Pending	R150,000	R166,500

Table 25: Social and Local Economic Development



MAP 25: Social & Local Economic Development

## 6.2.5 THE PLAN

The plan aims to ensure effective coordination and implementation which requires each department working together as one hence addressing the backlogs within Maphumulo Municipality thus improving the quality of life for the citizens.

### 6.2.5.1 Sector Plans

#### LED Strategy

The LED Strategy will serve as a tool with which the Maphumulo Municipality can broaden the local economic base, increase sustainable growth and contribute to poverty alleviation in the area.

#### Agricultural Sector Plans

The objectives of this strategy are to enhance equitable access to and participation in agricultural opportunities; to de-racialise land and enterprise ownership; and to unlock the full entrepreneurial potential in the sector.

#### Disaster Management Plan

The Disaster Management Act, Act 57 of 2002, requires that, inter alia, the three spheres of government prepare Disaster Management Plans (Sections 39 and 53 of the Act).

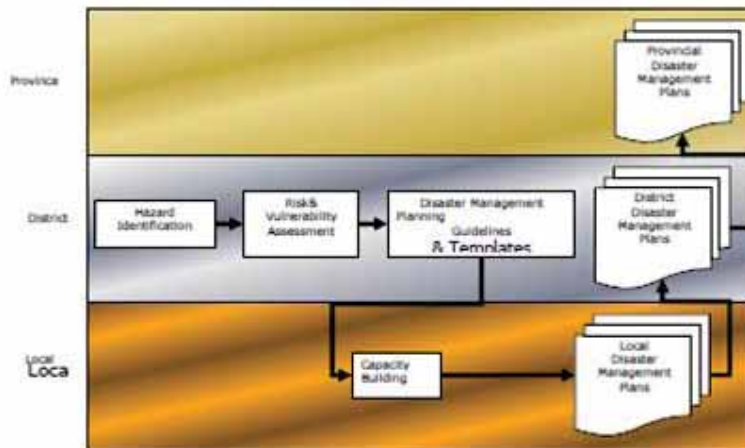


Figure 16: Interaction between the spheres of government in the Disaster Management Planning Process

The analysis phase includes a hazard identification analysis, a risk profiling assessment and a risk prioritisation for the Maphumulo Local Municipality, involving the following action steps:

#### Step 1 ~ Information collection: Information regarding hazards must be collected.

Seasonal climate forecasts from the South African Weather Services (SAWS) web site<sup>10</sup> and the Global Forecasting Centre for Southern Africa (GFCSA) web site<sup>11</sup> are, amongst others invaluable tools for disaster risk planning.

#### Step 2 ~ Hazard Assessment.

Once the basic data for an area, such as the forecast, has been collected, the potential hazards for the area must be assessed. The various hazards are generally grouped into a range of categories, called a Hazard Classification.

#### Step 3 ~ Risk Profiling Assessment.

The Risk Profiling Assessment will take this a step further, to identify which communities or societies are vulnerable to what hazards (or risks). The Risk Profiling Assessment will normally address the following aspects:

- Primary Impact Mapping: The focus of the first step in the Risk Profiling Assessment is to map the primary impact areas for each of the potential hazards identified in the Hazard Assessment.
- Societal Vulnerability Analysis: The focus of this step is to identify those neighbourhoods where individual resources are minimal. The limited availability of resources in a community suggests that the community might be vulnerable, or susceptible, to the hazard event.

#### Environmental Vulnerability Analysis.

The purpose of this analysis is to identify locations where there is potential for secondary environmental impacts from natural hazards and to target vulnerable locations for risk reduction activities.

- Economic Vulnerability Analysis: The purpose of this analysis is to identify the economic vulnerabilities to hazard impacts.
- Critical Facilities Vulnerability Analysis: This analysis focuses on determining the vulnerability of key individual facilities or resources within your area.

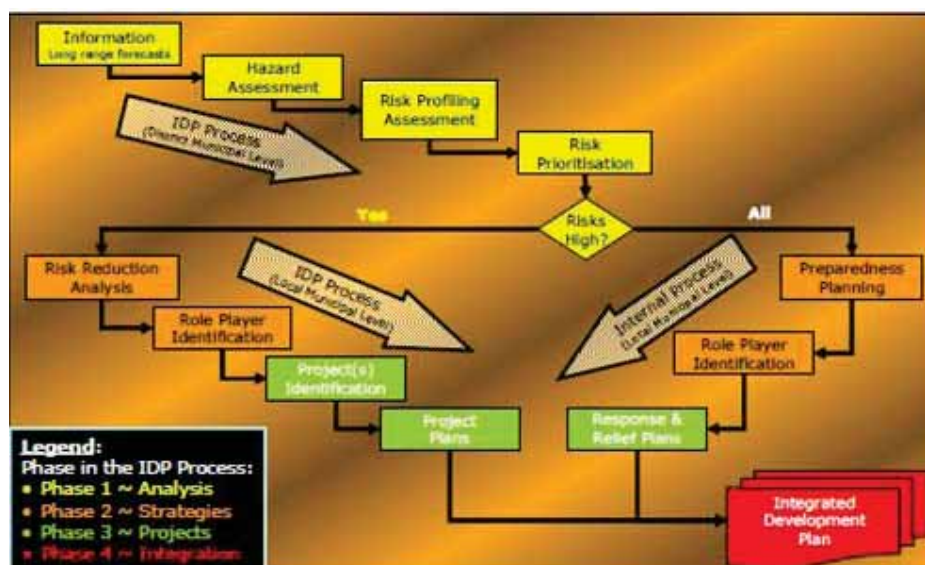


Figure 17: The Disaster Management Planning Process

#### Step 4 ~ Risk Prioritization.

The Risk Profiling Assessment normally produces so many risks that must be addressed that the sheer volume of work tends to be overwhelming. Consequently, it is recommended that you prioritize the risks to be addressed.

#### Step 5 ~ Upload to Spatial Development Framework.

Once the mapping of the risk profiles for communities in the Province have been completed, it is necessary to upload the risk profiles to the Spatial Development Framework (SDF) for the Province.

This information can be passed to the Local Municipalities in the District to prepare their disaster management plans, which can then be amalgamated into a district disaster management plan, as depicted in Figure 9. Ideally, this process should become a continuous one and the data updated every year, as hazards and associated risks may change over time.

## 6.3 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### 6.3.1 OVERVIEW

Maphumulo Municipality has got a backlog of about 1300km of roads to be constructed to a minimum standard of a gravel road. The municipality needs a budget of R 1 235 000 000, 00 at a rate of R 950 000, 00 per kilometre. This means that for a period of 10 years the municipality will need R123 500 000, 00 a year. Most of the municipal roads are constructed using Municipal Infrastructure Grant Funding. The allocated budget for MIG in 2011/ 2012 was R 16 881 000, 00. Technical Services Department has to do maintenance on the roads every year after construction.

The municipality has got building assets to maintain e.g. Community Halls, Sport fields and Market Stalls. Each financial year the municipality has got to set a budget to maintain these assets. Engineering staff has got to assess each and every building before it is maintained and monitor the service Provider during repairs and Maintenance.

### 6.3.2 CHALLENGES

The scarcity of resources makes it so difficult to do it all at once. There are repairs and maintenance to be done each year, but the shortage of budget limits the activities to be done each financial year.

Small contractors delay the projects because of the lack of construction fundamentals. The project management skills with the contractors are a challenge. Time, budget and quality management are the corner stone of a successful contractor. If the contractors can complete projects in time and stick to the specifications that will derive satisfaction of the communities and the contractors will realize some profits.

The most challenge for the small contractors is capital. These contractors struggle to start the work after the appointment letter has been received because they have got no money to start thus causing delays on the project.

### 6.3.3 OBJECTIVES

The municipality strives to provide the basic services to the satisfaction of Maphumulo community. Engineering Department maintains the municipal infrastructure to keep its life expectancy long.

### 6.3.4 PROJECT MATRIX

Focus Area	Projects	Wards	Budget				
			2011/12	Status (Complete/ Pending)	2012/13	2013/14	2014/15
<b>Roads</b>	Embusweni Road	3	R 0.00	Not yet started	R2,845,376	R3,024,118.45	Complete
	Samungu Road	1	R 4,000,000	Pending	R5,000,000	R784,529.41	Complete
	Mambulu Road	1	R 0,00	Not yet started	R0.00	R2,185,621.80	R4,000,000
	Fundani Road	7	R 167.04 4,602,	Pending	R731, 625. 34	Complete	Complete

	Khatha Road	2	R0.00	Pending	R2,500.00	R2,837,276.12	R7,000,000
	Ntunjambili Access Roads	2	R0.00	Pending	R3,700,000	R3,171,756.49	R5,850,000
	Street scape	10	R0.00	Not yet started	R7,800,000	Complete	Complete
<b>Facilities</b>	Taxi Rank	10	R0.00	Pending	R8,700,000	Complete	Complete
	Emnyameni Sport Complex	11	R5,000,000.00	Pending	R5,700,000	R5,821,448.86	R3,000,000
	Tunnel Farming	9	R3,000,000	Pending	R0.00	R3,776,248.87	R3,000,000
	Maphumulo Town Hall	10	R3,999,995	Pending	Complete	Complete	Complete
	Maphumulo Town Ablution Block	10	R0.00	Pending	Complete	Complete	R1,116,411.02
	Maqumbi Sportfield	4	R1,500,000.	Pending	Complete	Complete	Complete
	Buying of dozer truck		R0.00	Pending	R3,000,000	Complete	Complete
	Renovations of offices & Construction of parking bays		R0.00	Pending	R6,800,000	Complete	Complete
<b>Electricity</b>	Ocheni Electrification – 112 houses	11	R1,624,000	Pending	R1,496,000	Complete	Complete
	Mxhosa - 136 houses	6	R0.00	Pending	R2,728,000	Complete	Complete
	Mthandeni- 136 houses	3	R0.00	Pending	R1,496,000	Complete	Complete
	KwaShushu electrification (infills) – 66 houses	1	R0.00	Pending	R1,128,600	Complete	Complete
	Maphumulo central 136 houses	10	R0.00	Pending	R1,496,000	Complete	Complete

**Table 26: Service Delivery & Infrastructure Development**

### 6.3.5 THE PLAN

The plan aims to ensure effective coordination and implementation which requires each department working together as one hence addressing the backlogs within Maphumulo Municipality thus improving the quality of life for the citizens.

#### 6.3.5.1 Sector Plans

##### Transport

ILembe District Transport Infrastructure Plan:

In July 2007 the iLembe District Municipality appointed the DMA/MMC/MAP Consortium to prepare a 'Transport Infrastructure Plan' (TIP). This is a Regional Plan which would consider the transport patterns of the local municipalities. In this regard, two interrelated tasks have been carried out:



- Task 1: Development of a transport network strategy and transport policies to provide a framework for development, including the design of appropriate traffic control solutions for selected existing intersections;
- Task 2: Development of a 20 year transport investment plan and traffic management plan for the ILembe District Municipality.

Task 1 has for the most part been prepared and the intentions are to commence with Task 2. Financial constraints have delayed the development of Task 2. The District has consulted the following funding bodies for financial assistance:

- National Government
- Provincial Government
- EPWP
- DOT
- Private Sector

### **Waste Management Plan**

The main aim of this IWMP is to make substantial progress towards achieving the goal of zero waste by 2020.

The short, medium and long-term aims of this IWMP include:

- Building capacity and awareness;
- Implementation programmes for waste minimisation and recycling;
- Identifying and awareness of the problematic waste generation areas and the need for service extensions;
- Establishing appropriate and affordable levels of service, especially in previously un-served areas;
- Identifying and planning for future waste management needs and requirements;
- Minimising adverse social and environmental impact relating to waste management, thereby improving the quality of life for all citizens; and
- Ensuring integration of waste management within the Maphumulo Municipality and the district as a whole.

#### **b) Electrification Plan**

Refer to KPA Schedule and Performance Plan (SDBIP) - **Appendix 2 & 3**

## **6.4 HUMAN SETTLEMENTS**

### **6.4.1 OVERVIEW**

The Municipality takes all reasonable and necessary steps within the framework of National and Provincial legislation and municipal policies to ensure (1) the inhabitants within the jurisdiction of the Maphumulo Municipality have access to adequate houses on a progressive basis.(2) Conditions not conducive to the health & safety of the inhabitants are prevented.

### **6.4.2 CHALLENGES**

Inadequate personnel within the housing component to perform the required duties and fulfilment of the desired objectives of the department. Lack of capacity and proper training in building construction from the local labour, resulting in poor performance in providing quality product. Small contractors have a challenge in securing funding, subsequently resulting to delays in housing service delivery.

### 6.4.3 OBJECTIVES

- To provide infrastructure, habitable houses and social amenities to the community of Maphumulo Municipality.
- To capacitate projects beneficiaries through training on housing consumer education and to inculcate the sense of project ownership to the community of Maphumulo.

### 6.4.4 PROJECT MATRIX

Focus Area	Projects	Budget					
		2010/2011	Status (Complete or Pending)	2011/2012	2012/2013	2013/2014	2014/2015
Human Settlement	Maqumbi rural housing project (1,000)	R0.00	Pending	R1,200,000	R1,200,000	R1,260,000	R1,323,000
	Mambulu rural housing project(1,000)	R0.00	Pending	R0.00	R1,200,000	R1,260,000	R1,323,000
	Qadi rural housing project (1,000)	R0.00	Pending	R1,200,000	R1,200,000	R1,260,000	R1,323,000
	Embo rural housing project (1,000)	R1,200,000	Pending	R1,200,000	R1,200,000	R3,100,000.00	R3,100,000.00
	Mthandeni rural housing project(1,000)	R1,200,000	Pending	R1,200,000	R1,200,000	R6,200,000.00	R3,100,000.00
	Mkhonto rural housing project(1,000)	R1,200,000	Pending	R1,200,000	R1,200,000	R3,100,000	R3,100,000
	KwaZubane rural housing project(1,000)	R1,200,000	Pending	R700,000	R6,400,000	R6,200,000	R3,100,000
	Mabomvini rural housing project (800)	R42,000,000	Pending	R32,000,000	R1,531,525	-	-
	Mambedu rural housing project(1,000)	R20,000,000	Pending	R10,000,000	R5,000,000	R5,250,000	R5,512,500
	Ngcolosi rural housing project(1000)	R20,000,000	Pending	R10,000,000	R5,000,000	R5,250,000	R5,512,500.00
	Qwabe rural housing project(1000)	R1,600,000	Pending	R1,600,000	R1,600,000	R1,680,000	R1,764,000
	Nodunga rural housing project(1000)	R20,000,000	Pending	R10,000,000	R5,000,000	R5,250,000	R5,512,500
	KwaHlongwa Rural housing 1000 units	R1,200,000	Pending	R1,200,000	R8,000,000	R6,200,000	R6,200,000
	KwaCele Rural Housing 700 units	R18,000,000	Pending	R18,000,000	R3,720,000	-	-

*\* The figures are subject to change in the next financial year (2012/2013)*

**Table 27: Human Settlements Projects**

### **6.4.5 THE PLAN**

The plan aims to ensure effective coordination and implementation which requires each department working together as one hence addressing the backlogs within Maphumulo Municipality thus improving the quality of life for the citizens.

### **6.4.6 SECTOR PLANS**

#### **Housing Sector Plan**

Refer to KPA Schedule and Performance Plan (SDBIP) - **Appendix 2 & 3**

## **6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **6.5.1 OVERVIEW**

Maphumulo Municipality is comprised of 11 wards with 11 ward Councillors. All the 11 wards are constituted of ward committees which are chaired by the ward Councillor of that particular ward. Ward committees are established in terms of section 73 of the Local Government Municipal Structures Act, Act 117 of 1998. This structure is important in fulfilling the requirements of community participation envisaged in chapter 4 of the Local Government Municipal Systems Act, Act 32 of 2000. All ward committees are administered by the Office of the Speaker and their day to day administration is catered for by the Public Participation Officer.

### **6.5.2 CHALLENGES**

Maphumulo Municipality is rural municipality with 894km<sup>2</sup>. Most of the municipal area is sloppy making it difficult to build infrastructure such as roads and house developments. The households are sparsely situated making it difficult to bring services to the community easily.

Due to the high level of unemployment which is estimated at 76%, most of the ward committee members survive on the meagre stipend of R200 offered by the Municipality for attending ward committee meetings. This situation is exacerbated by the high levels of illiteracy in the area.

This is a result of ineffective ward committees. The Municipality is in the process of conducting the skills audit to determine the causes of this ineffectiveness.

### **6.5.3 OBJECTIVES**

The main objective of Good Governance and Public Participation is to develop a culture of community participation as envisaged in chapter 4 of the Municipal Systems Act, Act 32 of 2000. Ward committees are required to make recommendations to the Council on any matter affecting the ward.

## 6.5.4 PROJECT MATRIX

Focus Area	Projects	Budget				
		2011/2012	Status (Complete or Pending)	2012/2013	2013/2014	2014/2015
Ward Committees	Training of Ward Committees	R150,000	In progress	R400,000	R450,000	R475,000
	Ward Committees	R 147,074	In progress	R R400,000	R450,000	R475,000
Public Participation	Publicity/Community awareness	R 168,686	In progress	R500,000	R550,000	R610,500
Ward Committee Meetings	Organise 66 ward committee meetings for a year	R66,000	In progress	R72,600.00	R79,860.00	R87,846.00
	Organise 66 ward committee meeting for a year	R200,000	In progress	R220,000.00	R242,000.00	R266,200.00
	Workshop/conference/meetings	R 3,862.00	Incomplete	R12,500	R13,750	R15,263

Table 28: Good Governance & Public Participation Projects

## 6.5.5 THE PLAN

The plan aims to ensure effective coordination and implementation which requires each department working together as one hence addressing the backlogs within Maphumulo Municipality thus improving the quality of life for the citizens.

## 6.5.6 SECTOR PLANS

### 6.5.6.1 Communication and Public Participation Strategy

The Strategic Objectives of the Maphumulo of the Maphumulo communication and public participation is:

1. Enable the municipality to communicate effectively and efficiently both internally and externally.
2. Develop coherent and coordinated messages that are understood by the municipal constituency.
3. Improve the municipality's capacity to market itself, its services and build a positive image of the; *Taking democratic and communicative public participation to a higher level municipality.*
4. Ensure that there is genuine two way communication between the municipality and the public.
5. Help municipality to respond adequately and appropriately to prevailing conditions within its environment.
6. Ensure that the right communication methods and media are employed to deliver the message to the target audience.

Refer to KPA Schedule and Performance Plan (SDBIP) - **Appendix 2 & 3**

## **6.6 FINANCIAL VIABILITY AND MANAGEMENT**

### **6.6.1 OVERVIEW**

It is at the core of this Municipality to ensure enhancement revenue and to ensure financial viability and sustainability for Maphumulo Municipality. The Municipality thus ensures that there is broad alignment in the municipality that ensures that all departments adhere to the notion of clean audit.

### **6.6.2 CHALLENGES**

The municipality faces the challenge of balancing the salary budget and the Service delivery budget. As a result the senior positions cannot all be filled, hence there is a vacant position for the Executive Manager responsible for Community Services, Technical Services and Housing. This challenge exerts pressure on the senior managers as they have to cater for all the work. There is also a challenge of recruiting and keeping technical staff within the municipality. This situation is the result of the geographical position of the municipality which is in the rural area.

### **6.6.3 OBJECTIVES**

The main objective of this KPA is to improve the organizational development capacity of the municipality to render effective service delivery.

### **6.6.4 THE PLAN**

The plan aims to ensure effective coordination and implementation which requires each department working together as one hence addressing the backlogs within Maphumulo Municipality thus improving the quality of life for the citizens.

### **6.6.5 SECTOR PLANS**

#### **Supply Chain Management Regulations:**

This Policy applies when the municipality –

- (a) procures goods or services;
- (b) disposes of goods no longer needed;
- (c) selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- (d) selects external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

#### **Municipal Property Rates Policy: MPRP**

##### **Indigent Policy**

In terms of section 74 (1) of the Local Government: Municipal Systems Act, 2000, the Council of Maphumulo Municipality is required to adopt and implement a tariff policy on the levying of fees for municipal services. In terms of section 74 (2) (c) of the aforementioned act, the tariff policy must reflect, *inter alia*, the principle that poor households must have access to at least basic services through (i) tariffs that cover only operating and maintenance costs, or (ii) special tariffs or life line tariffs for low levels of use or consumption of services or for basic

levels of service, or (iii) any other direct or indirect method of subsidization of tariffs for poor households.

Households where verified total gross monthly income of all occupants over 18 years of age does not exceed R2,500.00, or such other amount as the council may from time to time determine, qualify for a subsidy on property rates and service charges for refuse removal as set out in part 5.

In order to register as an indigent, the relevant property owner or account holder must:

- Personally complete and sign the prescribed registration form provided by the Municipality for this purpose, and
- Furnish such further documentation as the municipality specifies.

Refer to KPA Schedule and Performance Plan (SDBIP) - **Appendix 2 & 3**



## **7 CHAPTER 7 – FINANCIAL MANAGEMENT**

### **7.1 FINANCIAL MANAGEMENT**

#### **7.1.1 FINANCIAL MANAGEMENT STRATEGIES**

As mentioned at the beginning of this document, Maphumulo Local Municipality is a predominantly rural municipality. Accordingly, the municipality does not have the revenue potential associated with more urbanized and possibly industrialized municipalities.

The main source of income for the municipality is government grants, and there's therefore a very limited tax base for the municipality. In view of this situation as well as the financial difficulties resulting from the global credit crunch, the municipality recognizes the need for innovative measures to be taken and strategies to be devised to counter the negative impact of the situation. These strategies will be aimed at ensuring that in the short term all reasonable efforts are taken to collect all possible revenues due to the municipality, and that aggressive but realistic plans are put in place to increase the municipality's revenue base in the long-term. The measures that the municipality will put in place and the strategies to be employed are guided by and in compliance with legislation governing local government, particularly the following:

- Municipal Systems Act, 2000 (MSA);
- Municipal Finance Management Act, 2003 (MFMA);
- Communal Land Rights Act, 2004 (CLARA);
- Municipal Property Rates Act, 2004 (MPRA);
- Division of Revenue Act, 2010 (DORA); and
- National Treasury and MPRA Regulations

An overview of the measures to be taken and strategies to be implemented is provided in the subsequent sections.

#### **7.1.2 STRENGTHENING DEBT COLLECTION AND CREDIT CONTROL**

One of the municipality's key projects for the 2012/13 financial year is to strengthening its debt collection systems. This is to ensure that although the municipality lacks a broad revenue base, it is able to collect all the revenues due to it in the short to medium term. This includes the ability to recover funds from service providers who have been appointed and rendered a sub-standard quality of service to the municipality.

#### **7.1.3 IMPLEMENTATION OF THE MUNICIPAL PROPERTY RATES ACT**

The implementation of the MPRA is assisting the municipality towards the achievement of its revenue-collection objectives. The collection of rates has increased the percentage of revenue collected by the Municipality to 45%. We are currently billing the Government properties, commercial, PSI and Ingonyama Trust. Out of all these structures, Government and partly commercial that are paying others we are still having the challenge to collect from them.

## 7.2 OPERATING REVENUE AND EXPENDITURE FRAMEWORK

The Table that follows indicate the expected operating revenue for Maphumulo Municipality. It includes revenue that would actually flow into the Municipality for billed, but not collected income. The "bottom line" is the disposable operating revenue, i.e. the amount that the Municipality would have to allocate in terms of this Financial Plan.

Income	Original Budget 2011/2012(R)	Adjusted Budget 2011/2012(R)	Draft Budget 2012/2013 (R)
Equitable Share	43,137,000.00	43,137,000.00	47,728,000.00
Financial Management Grant	1,450,000.00	1,450,000.00	1,500,000.00
Municipal Infrastructure Grant	16,881,000.00	16,881,000.00	20,000,250.00
Municipal Systems Improvement Grants	790,000.00	790,000.00	800,000.00
Property Rates	17,920,054.00	17,920,054.00	18,636,856.00
Interest on Investment	431,061.00	431,061.00	600,000.00
Rentals and other income	418,101.00	500,000.00	550,000.00

**Table 29: The Expected Operating Revenue for Maphumulo Municipality**

A summary of the 2011/12 budget and draft 2012/2013 budget is as follows:

	Operating Budget (R)	Capital Budget (R)
Original 2011/12 Budget	55,171,810.00	39,127,000.00
Adjusted 2011/12 Budget	57,614,888.00	36,501,285.00
Draft 2012/13 Budget	62,947,486.00	40,526,400.00

**Table 30: A Summary of the 2011/12 Budget & Draft 2012/2013 Budget**

Below is a summary of expenditure by Department in respect of the Operating Budget:

Department	Original Budget (R) 2011/2012	Adjusted Budget (R) 2011/2012	Draft Budget (R) 2012/2013
Corporate Services	8,553,457.00	9,223,412.00	10,376,948.00
Council General	9,785,673.00	8,129,507.00	8,154,484.00
Finance	22,055,831.00	21,318,672.00	23,171,351.00
Municipal Manager	2,695,642.00	3,294,712.00	3,488,149.00
Technical Services	4,219,079.00	8,087,556.00	8,884,002.00
Community services	5,086,791.00	4,622,914.00	5,074,127.00
Housing	703,192.00	842,587.00	954,211.00
Planning Services	2,072,146.00	2,095,528.00	2,014,356.00
<b>Total Expenditure</b>	<b>R55,171,811.00</b>	<b>R57,614,888.00</b>	<b>R62,117,628.00</b>

**Table 31: Summary of Expenditure by Department**

Below is a summary of expenditure and income per category in respect of the operating budget.

CATEGORY	ORIGINAL BUDGET 2011/2012 (R )	ADJUSTED BUDGET 2011/2012 (R )	DRAFT BUDGET 2012/2013 (R )
Employee Related Costs	16,058,020.00	17,072,219.00	18,931,907.00
Councilors Allowances	6,835,397.00	5,284,697.00	5,601,778.00
Repairs and Maintenance	2,024,606.00	2,015,725.00	2,534,846.00
General Expenses	27,050,196.00	19,362,001.00	26,033,786.00
Finance Costs	1,118,842.00	2,305,000.00	3,894,603.00
<b>Total Expenditure</b>	<b>R 53,087,061.00</b>	<b>R 46,039,642.00</b>	<b>R 56,996,920.00</b>

**Table 32: A Summary of Expenditure & Income per Category iro the Operating Budget**

Provincial and National Treasury grants have been provided for as per Dora Act:

Category	Original Budget 2011/2012 (R)	Adjusted Budget 2011/2012 (R)	Draft Budget 2012/2013 (R)
Municipal Infrastructure Grant	16,881,000.00	16,881,000.00	20,525,000.00
Financial Management Grant	1,450,000.00	1,450,000.00	1,500,000.00
Municipal Systems Improvement Grants	790,000.00	790,000.00	800,000.00
Equitable share	43,137,000.00	43,137,000.00	47,728,000.00
<b>Total Grants &amp; Subsidy</b>	<b>R62, 258,000.00</b>	<b>R 62, 258,000.00</b>	<b>R 70,553,000.00</b>

**Table 33: Provincial and National Treasury Grants**

## 7.3 IDP PROJECTS

The table and diagram below depict the schedule of Programmes & Projects that have been identified as part of a comprehensive consultation process and various engagements at district and individual session with Provincial Sector Departments to incorporate their MTEF's and formulate a Capital Investment Framework for Maphumulo Municipality.

The CIF depicts the projects identified by the Municipality to ensure alignment with National and Provincial Key Priorities as well as with the Outcome Approached IDP's (3<sup>rd</sup> Generation), linked to projected resource requirements over the MTEF period (2012/13 to 2016/17). Of note, although a total of approximately R1,333 billion is required, a distinct differentiation is made between internal and external sources of funding, which in turn are categorized between committed or non-committed for the particular financial year. One of the shortcomings is to incorporate all the other external departments MTEF's to determine the overall capital expenditure within Maphumulo, this in turn will assist to evaluate the manner in which backlogs are addressed and strategic objectives are met.

## 7.4 CAPITAL INVESTMENT PROGRAMME AND FRAMEWORK

The Capital Investment Programme and Framework focus on addressing backlogs and specifically the financial implications thereof. It provides a sense of both issues and costs. This allows the Maphumulo Municipality and other spheres of government to come to grips with what needs to be done to address the backlogs in the area – in urgency and in financial terms.

The bulk of capital investment goes towards high priority projects. This clearly indicates an alignment of capital investment with key areas of intervention, i.e. the provision of basic services which in the case of Maphumulo is focused on water, sanitation, roads and stormwater, social upliftment, economic regeneration, as it should be in terms of national and provincial guidelines.

One of the most critical issues related to achieving what has been set out in this IDP and particularly in respect of its Capital Investment Programme and Framework is the availability of resources – financial and human resources. Financial and human resource constraints are of national significance and the question remains that, even if the Maphumulo Municipality has access to sufficient financial resources to fund this Capital Investment Programme and Framework, does it have the human resource capacity to give effect to this Capital Investment Programme and Framework? The Municipality's Institutional Plan needs to consider this matter further and give particular consideration to human resource capacity and development which in turn needs to influence the Financial Plan.

The diagrams below depicts the schedule of Programme & Projects that have been identified as part of a comprehensive consultation process and various engagements at district and individual session with Provincial Sector Departments to incorporate their MTEF's and formulate a Capital Investment Framework for Maphumulo Municipality. The table (attached as **Appendix 1**) demonstrates the alignment between the National KPA's and the Provincial Strategic Goals as well as to the catalytic projects as part of the Outcome Based IDP Approach. Of note, is that the municipality is largely (83%) dependent on external sources of funding to achieve its mandate and infrastructure service delivery plan. The municipality has approximately R45 million committed own internal revenue allocated to be capitalized towards project implementation. One of the shortcomings is to incorporate all the other external departments MTEF's to determine the overall capital expenditure within Maphumulo, this in turn will assist to evaluate the manner in which backlogs are addressed and strategic objectives are met.

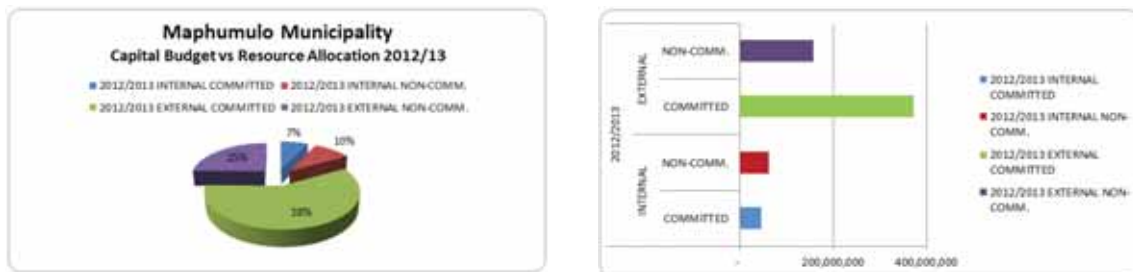


Figure 18: Maphumulo Capital Budget vs Resource Allocation 2012/13

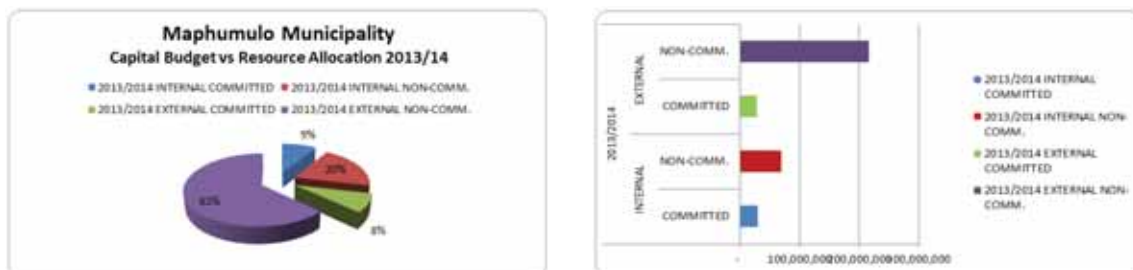


Figure 19: Maphumulo Capital Budget vs Resource Allocation 2013/14

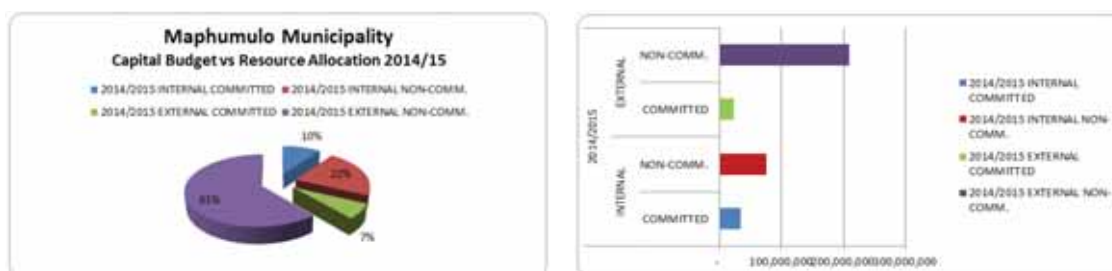


Figure 20: Maphumulo Capital Budget vs Resource Allocation 2014/15

Refer to **Appendix 1** for more details.

Having considered the alignment of projects identified as part of the overall Capital Investment Framework, the following diagrams outline and demonstrate the integration and alignment with the Provincial Strategic Goals and the Outcome Based (Catalytic Projects).

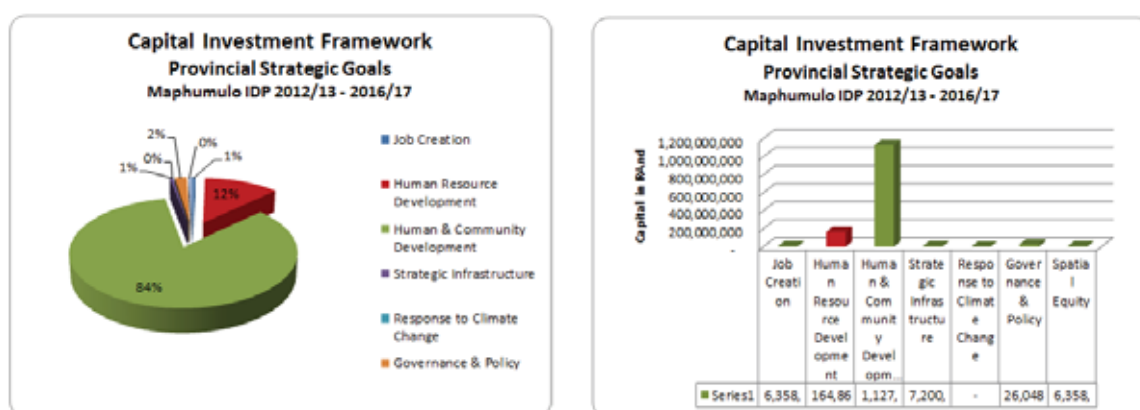


Figure 21: CIF Provincial Strategic Goals 2012/13 to 2016/17

The diagrams above depict that in general, the overall alignment is that of Human and Community Development that coincides with the current realities, challenges and social investment priority zone of the province. It can be concluded that approximately 84% of the entire Capital Investment over the next 5 years will be towards social upliftment i.e. education, health, welfare, human settlement, rural development, etc. followed by 12% towards Skills Development and Job Creation, etc.

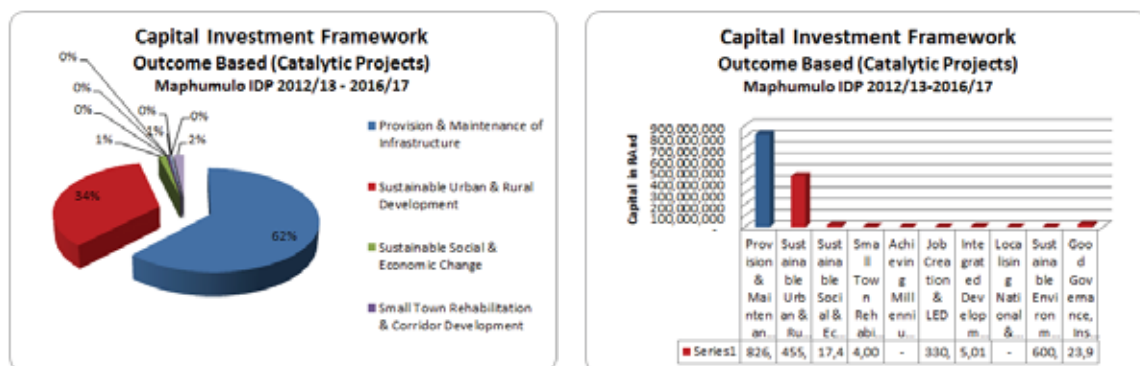


Figure 22: CIF Outcome Based (Catalytic Projects) 2012/13 to 2016/17

With regards to the Provincial Service Delivery Plans (Outcome Based – Catalytic Projects), the following diagrams outlines and demonstrates the alignment of the core focus of the Maphumulo Municipality to that of the Province. The overall Capital Investment over the next 5 years are aligned to the strategic imperatives and key areas of intervention identified by the municipality namely Provision & Maintenance of Infrastructure, which represents a total 62% of the resource allocation and capital expenditure, followed by Sustainable Rural Development of 34% and Small Town Regeneration.

## 7.5 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In line with the MFMA, 2003 (Circular 13), and on the basis of the 2010/11 Operational Plan attached to this document as **Appendix 2**, the municipality prepared the SDBIP 2011/2012 which serves as the management and implementation tool for the budget and therefore the IDP. The SDBIP set in-year information, such as quarterly service delivery and monthly budget targets, and link each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. It will also indicate the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

One of the biggest challenges of this Financial Plan is matching increased service demands with a relatively stagnant revenue basis. This is further aggravated by the challenges of joblessness and HIV-ravaged households where the latter, more than often, are child-headed households. The restructuring of electricity supply also had a severely negative impact on Municipal revenue generation. This process resulted in the loss of revenue and fiscal surpluses that the Municipality was relying on.

These challenges make the need for realistic and timeous financial planning even more critical. The Financial Plan is necessarily informed by available resources and therefore also victim of resource limits. This contradicts strongly with the demands of the Strategic Plan which is visionary and goal oriented, striving to achieve an improved quality of life for all the residents and communities in the Maphumulo Municipality. However, a Strategic Plan without the support of a disciplined Financial Plan is ultimately doomed as unattainable and "pie in the sky". The Financial Plan provides the framework within which human challenges can be addressed in a realistic and often incremental manner based on the available resources. It steers away from creating unrealistic expectations, frustrations and anger.

Maphumulo Municipality is faced with the awesome task of eradicating its massive backlogs in service provision. This would require massive resources to address. It is now paramount to concentrate on the financial planning part of this IDP to determine how and when these backlogs can be addressed on a sustainable basis and within the context of available resources.

The Maphumulo budget is MFMA compliant with principles of the MFMA now fully introduced and entrenched in the Municipality's financial affairs. Yet, the Municipality needs to address its financial challenges on the following basis:

- Further improving the Municipality's image by using the new procedures to enhance service delivery.
- Ensuring that the systems introduced continuously improve during the year.
- Preserving the Municipality's cash flow position.
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers in line with developed 'golden rules'.
- Further enhancing public participation in the next budget cycle.
- Continuing to improve on information provided to decision makers.



- Ensuring that growth in services is more closely aligned with citizen's expectations.
- Adjusting the organisation in line with information produced from the performance management system.

## **8 CHAPTER 8 – ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

### **8.1 ORGANISATIONAL PERFORMANCE FRAMEWORK**

In terms of the Municipal Systems Act (as amended), municipalities are required to prepare an Annual Performance Report that is to form part of the Annual Report to be prepared in terms of the Municipal Finance Management Act. The municipality has adopted the Performance Framework that outlines the process of Performance Management in the municipality.

### **8.2 PURPOSE OF A PERFORMANCE MANAGEMENT SYSTEM**

The Department of Co-operative Governance & Traditional Affairs defines PMS as “ a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the organization (municipality) in terms of indicators and targets for efficiency, effectiveness and impact.”

A PMS is also intended to assist the Council to improve service delivery by channelling its resources to meet performance targets and in doing so, ensure that the municipality achieves its strategic objectives are contained in its IDP.

A PMS should fulfil the following objectives:

- Facilitate increased accountability;
- Facilitate learning and improvement;
- Provide early warning signs; and
- Facilitate decision making.

### **8.3 LEGISLATIVE REQUIREMENTS**

The legislative requirement for the development of PMS includes the Constitution, The Municipal Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations, the White Paper on Local Government and the Batho Pele principles. However, the main regulatory mechanism for Performance Management System is Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) and the related Municipal Performance Management Regulations and Municipal Finance Management Act.

The MSA requires that all Municipalities:

- Develop a Performance Management System;
- Set target and monitor and review performance based on indicators linked to their IDP;
- Prepare an Annual Performance Report on the performance of a municipality forming part of its Annual Report as required in terms of the MFMA;
- Incorporate and report on a set of general/national indicators prescribed by the Minister responsible for local government;
- Conduct on a continuous basis, an internal audit of all performance measures;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators, targets and reviewing of municipal performance.

## **8.4 MAPHUMULO PERFORMANCE MANAGEMENT PROCESS**

### **8.4.1 PERFORMANCE PLANNING**

At an organisational level, the IDP forms the basis for performance management as it provides the broader perspective of what the municipality aims to achieve, and is linked to organisational targets and indicators which will be monitored, measured and reported on. The annual review of the IDP forms an important part of the performance planning process as it results in new or reviewed set of targets and indicators for the following financial year. To ensure that the municipality's IDP programmes and projects are delivered in accordance with the plan, a set of targets, milestones and performance indicators will be developed. These performance measures form the basis for the Service Delivery and Budget Implementation Plan which breaks the annual targets, milestones and indicators into quarterly and annual service delivery targets.

### **8.4.2 PERFORMANCE MONITORING**

Performance monitoring will be done throughout the year to ensure that the set targets and milestones are achieved and to take remedial steps where these are unlikely to be achieved in accordance with the plans. Respective Managers within the municipality will be responsible for monitoring programmes and projects that fall within their ambit and report on the progress of those programmes and projects. The monitoring process will therefore highlight issues that both Council and the administration need to attend to ensure that programmes and projects remain on course for completion in time and with the desired results. The Accounting Officer of the municipality assumes the overall responsibility for the monitoring of individual performance in line with the set scorecards.

### **8.4.3 PERFORMANCE MEASUREMENT**

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Office of the IDP Manager their completed Organisational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the External Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. PMS quarterly reports are submitted to Internal audit, municipal manager, audit committee and the municipal council for adoption.

### **8.4.4 PERFORMANCE REPORTING**

The performance reporting process will take place in two ways, the first one being during the course of the year as measurement following measurement and the other one taking place annually at the end of the year. During the year, the analysis of data mentioned in the previous section will be followed by a process of reporting at various levels. Firstly, a report on the overall performance of the municipality as per the scorecard will be submitted to the Executive Committee and Council on a quarterly basis. The Council will then assess the performance of the municipality as part of its oversight role and provide feedback to the Executive Committee and the Municipal Manager. In addition to these reports, other quarterly and mid-year reports will be submitted to Treasury on the SDBIP in accordance with the Municipal Finance Management Act, (MFMA) 2003.

On an annual basis, a comprehensive report on the performance of the municipality will be submitted as provided for by the MFMA, 2003. The report on the performance will then form part of the Municipality's Annual Report. The council will then report twice per annum to the community in line with its Communication and Public Participation Strategy which is, as

mentioned earlier, is currently under review. The Council will further report annually to Auditor-General and the MEC for Local Government and Traditional Affairs. The annual report will be a reflection of the municipality's performance against the key performance areas, key performance indicators as well as annual targets. The table below provides a summary of the reporting requirements and intervals as outlined above.

Report	Frequency	Recipient
1. SDBIP	Quarterly	Executive Committee
2. Organisational Scorecard	Quarterly	Executive Committee and to Council
3. Implementation of the budget and financial state of affairs within the municipality	Quarterly	Council
4. SDBIP mid-year budget and performance assessment	Once a year	Mayor (in consultation with EXCO)
5. Performance report	Annually	Council
6. Annual report	Annually	Council
7. Oversight report	Annually	Council

**Table 34: Performance Reporting Requirements and Timeframes**

### 8.4.5 PERFORMANCE REVIEW AND EVALUATION

A performance review, in which a comprehensive evaluation of the municipal performance will be conducted, will take place at the end of the financial year after all performance information has been audited. The municipality will carefully analyse its performance in order to identify and understand areas wherein it has performed well or badly during the financial year. The analysis is intended to examine trends in performance over time and in all political and administration structures of the municipality. The result of the review process will be used to develop measures to improve performance and inform the planning stage of the following year's balanced scorecards and annual programme.

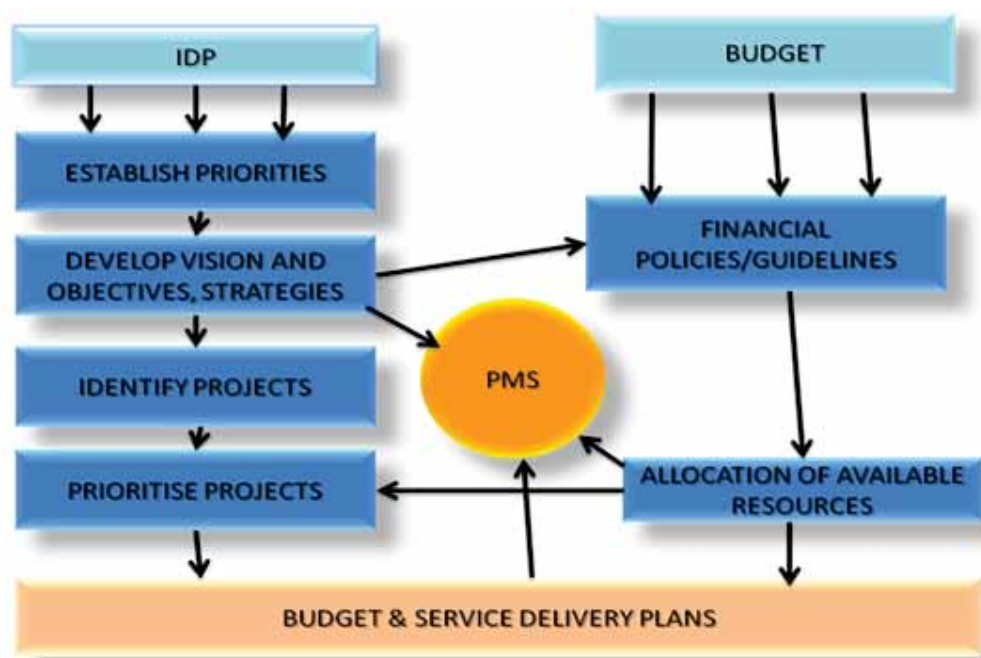
## 8.5 IDP, BUDGET, PMS INTEGRATION THROUGH SDBIP'S

At a strategic level, the IDP Priorities are aligned to the National Key Performance Areas. Organisational objectives in terms of the IDP, is incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets( within the available resources as specified in the Budget). All of this is consolidated into an Organisational Score-card in line with the NKPA Model selected as specified in the Framework mentioned above to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental/Vote level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Ideally, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets.

The Service Delivery Budget Implementation plan is then cascaded into Section 57 Performance Agreements.

All of these performance reports are then consolidated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA.



**Figure 23: IDP / Budget / PMS Link**

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Office of the IDP Manager their completed Organisational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the External Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year assessment only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key performance areas.

The following table, derived from both the legislative framework for performance management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality:

Report	Frequency	Submitted for consideration and/or review to	Remarks
1. SDBIPs	Quarterly	Executive Committee	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
3. Organisational Scorecard	Quarterly	Executive Committee	This PMS framework (see section 7.5.1 above)
4. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA

5. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
6. Annual report	Annually	Council	See chapter 12 of the MFMA

**Table 35: PMS Reporting Requirements**

The present process is as follows:

1. A planning template is approved as part of the Budget Process (i.e. Organisational score-card and SDBIP as per the Framework)
2. A reporting template per departmental SDBIP for each quarter is developed by the IDP/PMS office and forwarded to all departments for completion and submission by the 07th of the month after the end of the quarter
3. The Actuals on the SDBIP is then captured into the Organisational Score-card for reporting, monitoring, evaluation and review purposes
4. SDBIP meetings are arranged for each department for evaluation by the Municipal Manager within the month after the end of the quarter
5. The final reviewed score-cards are forwarded to the Audit Committee
6. At Mid-year a mid-year assessment and review is carried out on organizational and departmental performance
7. The S57 score-cards are accordingly updated and evaluated either by the Municipal Manager or in the case of the Municipal Manager the appointed Evaluation Committee
8. The Annual Performance Report is prepared based on the evaluated and reviewed 4th quarter score-cards

## **8.6 ANNUAL PERFORMANCE REPORT 2010/11**

An Annual Performance Report was compiled and formed a component of the Annual Report for 2010/11. The report was audited and adopted by Council as per the requirement of MFMA.



## 9 CHAPTER 9 - IMPLEMENTATION PLAN

### 9.1 APPROACH TO IMPLEMENTATION

The approach to the implementation of the IDP is informed by both the municipality's internal dynamics and the external environment including its rural nature. It is also premised on the following principles:

- Multi-year view of implementation planning and management;
- Service delivery orientation and focus on key priorities;
- Highlighting individual contributions to the achievement of broader IDP objectives;
- Promoting integration and alignment;
- Efficient allocation of resources;
- Facilitating continuous learning and innovation;
- Promoting of targeted and time-bound programmes;
- Linking planning, implementation and performance management systems.

In line with the above principles, all the programmes, projects, as well as activities within the IDP falls within one or more of the five national key performance areas (KPA), with Spatial Planning and Environmental Management added to accommodate relevant programmes and activities. Figure 8 below illustrates the interconnectedness between KPAs.

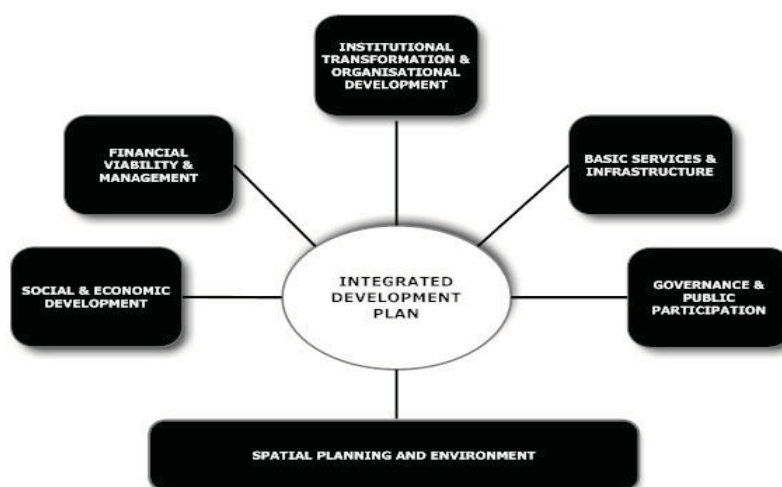


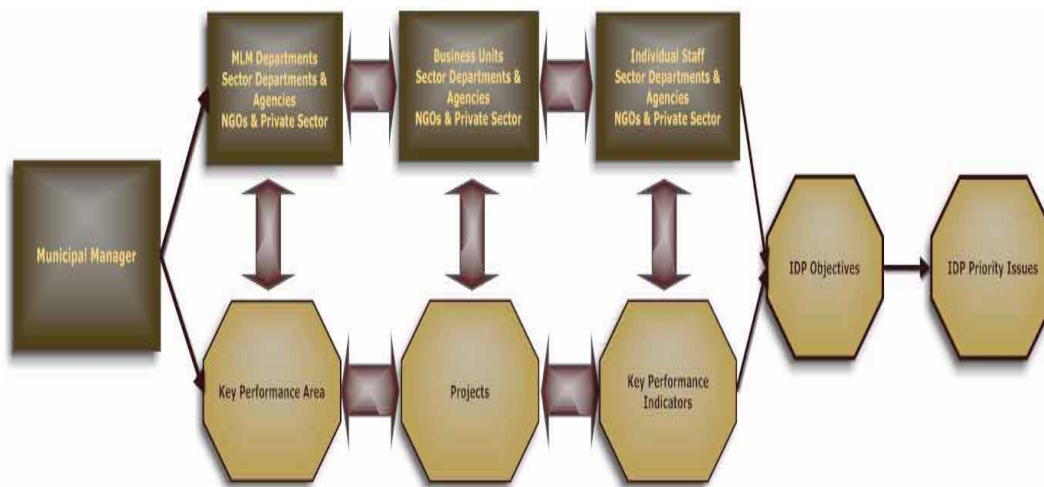
Figure 24: National Key Performance Areas and the IDP

### 9.2 MANAGEMENT, CO-ORDINATION, AND GOVERNANCE SYSTEMS

As the Accounting Officer, the Municipal Manager is charged with the responsibility of driving the implementation of the IDP over its five-year term. The IDP KPAs are allocated to each of the three Directorates (Services, Budget and Treasury, as well as Infrastructure, Community Development, and Housing), with some of the KPAs being jointly managed by more than one Directorate e.g. Social and Economic Development. Various programmes and projects within the KPAs are then allocated to various Business Units within each Directorate for implementation. A project leader will be appointed for each project and shall be responsible for the preparing of detailed business plan, ensuring that the project is adequately integrated with other projects and taking responsibility for managing that project. Some of the projects will require a strong multi-disciplinary project team; such project team should comprise of internal staff, external stakeholders and external professionals with

the required expertise. Implementation programmes provide details as to project outputs, key milestones, beneficiaries, timeframes, responsibilities, as well as resources requirements. This is to ensure that each of the programmes, projects, and activities within the IDP are allocated to a structure or an individual to lead implementation. This also requires the involvement of relevant national and provincial sector departments, other state agencies, non-governmental organisations operating in the area, as well as the formation of Public-Private Partnerships to fast-track implementation. The prioritisation of projects and the allocation of funding have also given preference to programmes and projects that have the potential of achieving more than one development objective, thus maximising the potential of addressing identified priority issues.

The municipality also intends improving and strengthening its governance, co-ordination and decision-making processes to expedite the implementation of the IDP process. Such processes include supply chain and contract management, ensuring that Portfolio Committees deliberate on issues relevant to their core business and making recommendations, ensuring that the EXCO and Council make the necessary approvals timeously, as well as facilitating the establishment and functioning of sector-specific stakeholder engagement structures. The institutional approach employed is depicted in Figure 25 below.



**Figure 25: Institutional Arrangements for IDP Implementation**

### 9.3 CRITICAL SUCCESS FACTORS

The implementation of the IDP will be influenced by a number of inherent and external factors, most of which will need to be addressed prior to and during implementation. Such factors include:

- The level of integration and alignment between the municipality and public, non-governmental, as well as private agencies working in the area;
- The filling of critical posts within the municipality's organogram;
- The availability of funding to implement some of the priority programmes and projects that have funding shortfalls;
- Various sector departments, government agencies and service providers implementing programmes within their powers and functions in line with the planned timeframes and quality;
- Necessary approvals relating to the Maphumulo Town development taking place early in the 2010/11 financial year; and

- Continued and effective participation of relevant stakeholders in sector stakeholder structures.

## 9.4 MONITORING EVALUATION AND REVIEW

The IDP ME&R process will be in line with the municipality's Organisational Performance Management System as discussed in Section 5 as well as the Service Delivery and Budget Implementation Plan (SDBIP). As indicated in Section 5, the Municipality has targets and performance indicators its organisational and departmental performance management system, with the former being directly linked to the IDP and the latter to the SDBIP. The monitoring of progress will be based on those set of indicators throughout the year, with regular reports to Council, Provincial and National Treasury as per the requirements of the MFMA, 2003. At project level, respective Managers will be responsible for the monitoring of progress and the achievement of milestones in accordance with approved business plans. Programme and project progress will therefore influence the reporting within the SDBIP and the overall achievement of the set indicators and targets.

The Council will then report twice per annum to the community as part of the municipality's Communication and Public Participation Strategy. It will further to annually report to the Auditor-General and the MEC of Local Government and Traditional Affairs. The annual report will be a reflection of the municipality's performance against the key performance areas, key performance indicators and annual targets. A performance review, in which a comprehensive evaluation of the municipal performance will be undertaken, will take place at the end of the financial year after all performance information has been audited. In this process the municipality will carefully analyse its performance in order to understand what it has performed well or badly during the financial year. The analysis is intended to analyse trends in performance over time and in all political and administration structures of the municipality.

Finance in general, and the availability of funding, both capital and operating, is viewed as the primary constraint for the Municipality in achieving its developmental mandate.

The Maphumulo Municipality is acutely aware of the financial pressures on it and has instituted an entirely new approach to its budgeting, monitoring and financial control procedures. Its position in terms of increasing debt, creditors and unspent grant is considered a critical issue in the future cash management of the Municipality.

## 10 CHAPTER 10 - CONCLUSION

This is the third generation of Integrated Development Plans (IDP) since their inception in the year 2000. This is the strategic planning document that paves the way for current and future development priorities of the municipality. It strives to address both national and provincial priorities as elaborated in both the State of the Nation and the State of the Province Addresses. This third generation of IDP is the beginning of a five year term and it marks the beginning of that term. The development goals and priorities will continue to give directions and guide development in the Municipality. The development priorities are still part of policy making and should influence the strategic development plan in order to ensure continuity and alignment. These development priorities are ultimately aimed at achieving the development objective for the Maphumulo Municipal area and all its inhabitants. To that effect the municipality will be striving to:

- Create economic growth and jobs.
- Eradicate backlogs in service delivery.
- Provide housing and socio-economic development (including the impact of HIV/AIDS).
- Position the Maphumulo Municipal area as a prime tourist destination.
- Make the area of Maphumulo a safe and vibrant meeting place of rural, traditional and urban life-styles.
- Integrate the first and second economies to benefit from investment.
- Achieve a sustainable settlement pattern where people could meet all their needs to provide for a better quality of life and maintain sustainable livelihoods.

A large portion of this IDP Review is dedicated to the financial implications and challenges facing the Municipality in meeting its mandate as caretakers, managers and developers of their judicial area. The demands far outweigh the resources and it is critical that the Municipality continue and strive to:-

- Prioritize projects and programmes for implementation in addressing the community needs.
- Do proper financial planning which is also based on sound financial and business principles.
- Source appropriate external funds to supplement our own resources.
- Improve and sustain the Municipal income generation.
- Stimulate and grow the economic base of the Maphumulo Municipal area.
- Enter into partnerships to facilitate effective implementation.

The necessary actions and projects to achieve the objectives and implement strategies are deliberated with financial implications and requirements set out in detail. The culmination of this entire process is the development of a Spatial Development Framework which is supported by the projects, programmes and a Financial Plan for implementation and guiding the development and future growth of the Maphumulo Municipal area in the strive to improve the quality of life, providing a higher standard of services to the entire community ensuring that this area become as a prime economic generator for tourist development, farming, mining and timber and a service centre for its communities.

Ultimately, the Maphumulo Municipality needs to integrate and align all its efforts with those of its four constituent Local Municipalities as well as national and provincial stakeholders. The effort made in this IDP to align the council budget with those of line function departments goes a long way to addressing the weaknesses of previous development plans. Even though the implementation process may take a number of years and at times seem difficult, the advantages of this process are numerous. Policy makers (councillors) gain clear information about the impact of spending, aiding them in making informed choices.

The results of policy decisions become evident as performance is measured and resource usage is directly related to services produced. Programme managers will work within well-defined expectations and have the flexibility to reform processes and increase efficiency as long as goals are met. The Maphumulo communities also benefit by being able to determine a clear connection between money spent and services provided.

## 11 ANNEXURES



Annexure A:  
**Spatial Development Framework**  
(attached as separate Document)

Annexure B:  
**Disaster Management Plan**  
(attached as separate document)

## 12 APPENDICES

Appendix 1:  
Capital Investment Framework (CIF)



## Maphumulo Local Municipality Capital Investment Framework

[illegible]



[illegible]

# Maphumulo Local Municipality Capital Investment Framework

#	PROGRAMME & PROJECT DESCRIPTION	STRATEGIC ROLE	PROJECT TYPE	IMPLEMENTATION PERIOD	RESPONSIBLE DEPARTMENT	FUNDING SOURCE	TOTAL	2012/2013		2013/2014		2014/2015	
								INTERNAL COMMITTED	NON-COMM. COMMITTED	EXTERNAL COMMITTED	NON-COMM. COMMITTED	INTERNAL COMMITTED	NON-COMM. COMMITTED
1	Shamfinc Clinic: New PHC Clinic	Facilitator	Capital	2012/2013	Department of Health	External	15,000,000		15,000,000				
2	Mambulu Clinic: New PHC Clinic	Facilitator	Capital	2012/2014	Department of Health	External	12,000,000		12,000,000				
3	Maphumulo Hospital: Construction of OPD	Facilitator	Capital	2012/2015	Department of Health	External	40,000,000		40,000,000				
4	Maphumulo Hospital: Upgrading of female TB ward duty room	Facilitator	Capital	2012/2016	Department of Health	External	5,000,000		5,000,000				
5	Umtunjanibul Hospital: New Maternity, Paediatric & Neonatal wa	Facilitator	Capital	2012/2017	Department of Health	External	36,000,000		36,000,000				
6	Orimat old clinic conversion	Facilitator	Capital	2012/2018	Department of Health	External	200,000		200,000				
7	Orimat old clinic conversion	Facilitator	Capital	2012/2019	Department of Health	External	200,000		200,000				
8	Mabomvini (840 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	1,531,525		1,531,525				
9	Kwasale (500 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	6,200,000		6,200,000				
10	Kwaiblongwe (1,000 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	16,120,000		3,720,000				
11	KwaZubane (100 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	12,400,000		3,100,000				
12	Embo (1000 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	10,200,000		6,200,000				
13	Mthandeni (1,000 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	12,400,000		3,100,000				
14	Mkhonto (1,000 sites)	Implementor	Capital	Multi-Year	Department Human Settlement	External	7,400,000		3,100,000				
15	Jiljela (Fencing)	Co-ordinator	Capital	2012/2013	Department of Agriculture	External	2,247,000		700,000				
16	Ocheni (Fencing)	Co-ordinator	Capital	2012/2014	Department of Agriculture	External	321,000		100,000				
17	Thandimela (Fencing)	Co-ordinator	Capital	2012/2015	Department of Agriculture	External	48,000		15,000				
18	Jiljela (Irrigation)	Co-ordinator	Capital	2012/2016	Department of Agriculture	External	3,814,000		1,184,000				
19	Thandimela (Irrigation)	Co-ordinator	Capital	2012/2017	Department of Agriculture	External	225,000		70,000				
20	Sidibo (Infrastructure)	Co-ordinator	Capital	2012/2018	Department of Agriculture	External	643,000		200,000				
21	Simama (Infrastructure)	Co-ordinator	Capital	2012/2019	Department of Agriculture	External	643,000		200,000				
22	Qwabe Nursery (Infrastructure)	Co-ordinator	Capital	2012/2020	Department of Agriculture	External	577,000		180,000				
23	Mechanization Ploughing 100ha	Co-ordinator	Capital	2012/2021	Department of Agriculture	External	289,000		90,000				
24	Mechanization Liming 110ha	Co-ordinator	Capital	2012/2022	Department of Agriculture	External	600,000		185,000				
25	Mechanization - seeds & seedlings	Co-ordinator	Capital	2012/2023	Department of Agriculture	External	450,000		140,000				
26	Mechanization - Fertilizer	Co-ordinator	Capital	2012/2024	Department of Agriculture	External	962,000		300,000				
27	Mechanization - Agro chemicals	Co-ordinator	Capital	2012/2025	Department of Agriculture	External	129,000		40,000				
28	Tshushushu S	Facilitator	Capital	Multi-Year	Department of Education	External	7,150,440		7,150,440				
29	Hlangabaza H	Facilitator	Capital	Multi-Year	Department of Education	External	7,484,400		7,484,400				
30	Dingazela P	Facilitator	Capital	Multi-Year	Department of Education	External	1,993,200		1,993,200				
31	Umtwazangwe H	Facilitator	Capital	Multi-Year	Department of Education	External	5,874,000		5,874,000				
32	Hlonono S	Facilitator	Capital	Multi-Year	Department of Education	External	6,943,200		6,943,200				
33	Ngcobisi S	Facilitator	Capital	Multi-Year	Department of Education	External	7,990,080		6,790,080				
34	Ukhuhanyalekwe Jz	Facilitator	Capital	Multi-Year	Department of Education	External	7,414,440		7,414,440				
35	Inkonjane S	Facilitator	Capital	Multi-Year	Department of Education	External	4,497,240		4,497,240				
36	Mankayanya Jp	Facilitator	Capital	Multi-Year	Department of Education	External	3,432,000		3,432,000				
37	Phakadzwai Jh (Sanger)	Facilitator	Capital	Multi-Year	Department of Education	External	7,150,440		7,150,440				
38	Valangwezi H	Facilitator	Capital	Multi-Year	Department of Education	External	6,164,400		6,164,400				
39	Amaphuphisizwe S	Facilitator	Capital	Multi-Year	Department of Education	External	7,484,400		7,484,400				
40	Nokubusa P	Facilitator	Capital	Multi-Year	Department of Education	External	7,692,960		7,692,960				
41	Balombo's Hill P	Facilitator	Capital	Multi-Year	Department of Education	External	6,561,720		6,561,720				
42	Khomba P	Facilitator	Capital	Multi-Year	Department of Education	External	7,617,720		7,617,720				
43	Mangongo Jp	Facilitator	Capital	Multi-Year	Department of Education	External	2,455,200		2,455,200				
44	Mlabane P	Facilitator	Capital	Multi-Year	Department of Education	External	5,200,800		5,200,800				
45	Oritani P	Facilitator	Capital	Multi-Year	Department of Education	External	4,989,600		4,989,600				
46	Phezakomhono H	Facilitator	Capital	Multi-Year	Department of Education	External	6,441,600		6,441,600				
47	Sabunzwe H	Facilitator	Capital	Multi-Year	Department of Education	External	2,884,200		2,884,200				
48	Sibanisethu P	Facilitator	Capital	Multi-Year	Department of Education	External	6,256,800		6,256,800				
49	Siphahlani H	Facilitator	Capital	Multi-Year	Department of Education	External	3,471,600		3,471,600				
50	Nukwenda S	Facilitator	Capital	Multi-Year	Department of Education	External	4,910,400		4,910,400				
51	Mbhakaphansi H	Facilitator	Capital	Multi-Year	Department of Education	External	4,910,400		4,910,400				
52	Ntando Jp	Facilitator	Capital	Multi-Year	Department of Education	External	4,596,480		4,596,480				
53	Joel Jp	Facilitator	Capital	Multi-Year	Department of Education	External	10,277,520		10,277,520				
54	Kwandaba P	Facilitator	Capital	Multi-Year	Department of Education	External	3,948,120		3,948,120				
55	Sayeli Ntuli Jp	Facilitator	Capital	Multi-Year	Department of Education	External	3,384,480		3,384,480				
56	Bonginkosi P	Facilitator	Capital	Multi-Year	Department of Education	External	4,140,840		4,140,840				
57	Bylaws for Roads & Public Access	Implementor	Operational	2012/2013	Maphumulo Municipality	Internal	428,000		200,000				
58	Gemetary Study	Implementor	Capital	2013/2014	Maphumulo Municipality	Internal	2,060,072		608,592				
59	Shared Services: Development Planning	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	678,800		200,000				
60	GIS Support Funds	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	838,300		250,000				
61	IDP Review	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	838,300		250,000				
62	Spatial Development Framework	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	506,310		150,000				
63	Review of Agricultural Sector Plan	Implementor	Capital	Multi-Year	Dept of Agriculture	Internal	-						
64	Review of Disaster Management Plan	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	-						
65	Review of Housing Sector Plan	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	1,660,500		500,000				
66	Public Community Awareness	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	335,000		100,000				
67	Land Use Management (LUMS)	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	830,250		100,000				
68	Land Disposal Policy	Implementor	Capital	Multi-Year	Maphumulo Municipality	Internal	420,491		125,400				
69	Township Register	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	830,250		250,000				
70	Township Register to be Developed in 2012/13 Financial Year	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	830,250		250,000				
71	Advertising	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	3,850,511		1,287,511				
72	Cleaning Services	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	55,308		16,500				
73	Development of EE Plan	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	268,800		100,000				
74	Implementation of PMS	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	1,582,350		550,000				
75	Implementation of WSP	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	8,580,408		2,565,615				
76	Training & Capacity Building	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	50,000		50,000				
77	Security	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	200,000		13,000				
78	Surveillance	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	200,000		200,000				
79	Skills Audit / Qualification Verification	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	1,325,000		400,000				
80	Implementation of Electronic Record System	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	1,325,000		400,000				
81	Ward Committees	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	1,325,000		400,000				
82	Training of Ward Committees	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	1,325,000		400,000				
83	Izimbazo / DIP Forums	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	500,000		500,000				
84	Publicity / Community Awareness	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	1,660,500		500,000				
85	Organise 66 Ward Committee Meetings for a Year	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	240,306		72,600				
86	Workshop / Conference / Meetings	Implementor	Operational	Multi-Year	Maphumulo Municipality	Internal	41,513		12,500				
87	KwaZushu Hdsprings (Phase2)	Stimulator	Business Plan	Multi-Year	Ilembe District Municipality	External	-		-				
88	Feasibility	Stimulator	Business Plan	Multi-Year	Ilembe District Municipality	External	-		-				
89	Prepared Project	Stimulator	Business Plan	Multi-Year	Ilembe District Municipality	External	-		-				
90	Agri-Processing Hub	Stimulator	Business Plan	Multi-Year	Ilembe District Municipality	External	-		-				
91	Mambulu Titanium	Stimulator	Business Plan	Multi-Year	Ilembe District Municipality	External	-		-				
92	Lime Mining	Stimulator	Business Plan	Multi-Year	Ilembe District Municipality	External	-		-				

Item	Category	Sub-category	Unit	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2055/56	2056/57	2057/58	2058/59	2059/60	2060/61	2061/62	2062/63	2063/64	2064/65	2065/66	2066/67	2067/68	2068/69	2069/70	2070/71	2071/72	2072/73	2073/74	2074/75	2075/76	2076/77	2077/78	2078/79	2079/80	2080/81	2081/82	2082/83	2083/84	2084/85	2085/86	2086/87	2087/88	2088/89	2089/90	2090/91	2091/92	2092/93	2093/94	2094/95	2095/96	2096/97	2097/98	2098/99	2099/00	2100/01	2101/02	2102/03	2103/04	2104/05	2105/06	2106/07	2107/08	2108/09	2109/10	2110/11	2111/12	2112/13	2113/14	2114/15	2115/16	2116/17	2117/18	2118/19	2119/20	2120/21	2121/22	2122/23	2123/24	2124/25	2125/26	2126/27	2127/28	2128/29	2129/30	2130/31	2131/32	2132/33	2133/34	2134/35	2135/36	2136/37	2137/38	2138/39	2139/40	2140/41	2141/42	2142/43	2143/44	2144/45	2145/46	2146/47	2147/48	2148/49	2149/50	2150/51	2151/52	2152/53	2153/54	2154/55	2155/56	2156/57	2157/58	2158/59	2159/60	2160/61	2161/62	2162/63	2163/64	2164/65	2165/66	2166/67	2167/68	2168/69	2169/70	2170/71	2171/72	2172/73	2173/74	2174/75	2175/76	2176/77	2177/78	2178/79	2179/80	2180/81	2181/82	2182/83	2183/84	2184/85	2185/86	2186/87	2187/88	2188/89	2189/90	2190/91	2191/92	2192/93	2193/94	2194/95	2195/96	2196/97	2197/98	2198/99	2199/00	2200/01	2201/02	2202/03	2203/04	2204/05	2205/06	2206/07	2207/08	2208/09	2209/10	2210/11	2211/12	2212/13	2213/14	2214/15	2215/16	2216/17	2217/18	2218/19	2219/20	2220/21	2221/22	2222/23	2223/24	2224/25	2225/26	2226/27	2227/28	2228/29	2229/30	2230/31	2231/32	2232/33	2233/34	2234/35	2235/36	2236/37	2237/38	2238/39	2239/40	2240/41	2241/42	2242/43	2243/44	2244/45	2245/46	2246/47	2247/48	2248/49	2249/50	2250/51	2251/52	2252/53	2253/54	2254/55	2255/56	2256/57	2257/58	2258/59	2259/60	2260/61	2261/62	2262/63	2263/64	2264/65	2265/66	2266/67	2267/68	2268/69	2269/70	2270/71	2271/72	2272/73	2273/74	2274/75	2275/76	2276/77	2277/78	2278/79	2279/80	2280/81	2281/82	2282/83	2283/84	2284/85	2285/86	2286/87	2287/88	2288/89	2289/90	2290/91	2291/92	2292/93	2293/94	2294/95	2295/96	2296/97	2297/98	2298/99	2299/00	2300/01	2301/02	2302/03	2303/04	2304/05	2305/06	2306/07	2307/08	2308/09	2309/10	2310/11	2311/12	2312/13	2313/14	2314/15	2315/16	2316/17	2317/18	2318/19	2319/20	2320/21	2321/22	2322/23	2323/24	2324/25	2325/26	2326/27	2327/28	2328/29	2329/30	2330/31	233
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# Maphumulo Local Municipality

## Capital Investment Framework

#	PROGRAMME & PROJECT DESCRIPTION	2012/2013			
		INTERNAL		EXTERNAL	
		COMMITTED	NON-COMM.	COMMITTED	NON-COMM.
1	Sinamfinic Clinic: New PHC Clinic			15,000,000	
2	Mambulu Clinic: New PHC Clinic			12,000,000	
3	Maphumulo Hospital: Construction of OPD			40,000,000	
4	Maphumulo Hospital: Upgrading of female TB ward duty room			5,000,000	
5	Untunjambili Hospital: New Maternity, Paediatric & Neonatal ward			36,000,000	
6	Otimati old clinic conversion			200,000	
7	Maphumulo Clinic: Construction of New Clinic				
8	Mabomvini (840 sites)			1,531,525	
9	Kwacele (500 sites)			6,200,000	
10	Kwahlongwa (1,000 sites)			3,720,000	
11	KwaZubane (100 sites)			3,100,000	
12	Embo (1000 sites)			4,000,000	
13	Mthandeni (1,000 sites)			3,100,000	
14	Mkhonto (1,000 sites)			1,200,000	
15	Jikijela (Fencing)			700,000	
16	Ocheni (Fencing)			100,000	
17	Thandimpilo (Fencing)			15,000	
18	Jikijela (Irrigation)			1,184,000	
19	Thandimpilo (Irrigation)			70,000	
20	Sidoho (Infrastructure)			200,000	
21	Simama (Infrastructure)			200,000	
22	Qwabe Nursery (Infrastructure)			180,000	
23	Mechanization Ploughing 100ha			90,000	
24	Mechanization Liming 110ha			185,000	
25	Mechanization - seeds & seedlings			140,000	
26	Mechanization - Fertilizer			300,000	
27	Mechanization - Agro chemicals			40,000	
28	Tshutshutshu S			7,150,440	
29	Hlangabeza H			7,484,400	
30	Dangazela P			1,993,200	
31	Umzwangedwa H			5,874,000	
32	Hlonono S			6,943,200	
33	Ngcolosi S			6,790,080	
34	Ukukhanyakwezwe Js			7,414,440	
35	Inkonjane S			4,497,240	
36	Mankayiyana Jp			3,432,000	
37	Phakathwayo Js (Stanger)			7,484,400	
38	Velangezwi H			6,164,400	
39	Amaphuphesizwe S			7,484,400	
40	Nokubusa P			7,692,960	
41	Balcomb's Hill P			6,561,720	
42	Khomba P			7,617,720	
43	Mangongo Jp			2,455,200	
44	Mbitane P			5,200,800	
45	Otimati P			4,989,600	
46	Phezukomkhono H			6,441,600	
47	Sabuyaze H			2,884,200	
48	Sibanisethu P			6,256,800	
49	Siphinhlanhla H			3,471,600	
50	Ndukende S			4,910,400	
51	Mbhekaphansi H			7,407,840	
52	Ntando Jp			4,506,480	
53	Joel Jp			10,277,520	
54	Kwandaba P			3,948,120	
55	Sayizi Ntuli Jp			3,384,480	
56	Bonginkosi P			4,140,840	
57	Bylaws for Roads & Public Access	200,000			
58	Cemetery Study				
59	Shared Services: Development Planning	608,992			
60	GIS Support Funds				
61	IDP Review	200,000			
62	Spatial Development Framework	250,000			
63	Review of Agricultural Sector Plan	150,000			
64	Review of Disaster Management Plan				
65	Review of Housing Sector Plan				
66	Public Community Awareness	500,000			
67	Land Use Management (LUMS)	100,000			
68	Land Disposal Policy				
69	Township Register	125,400			
70	Indigent Register to be Developed in 2012/13 Financial Year				200,000
71	Advertising	250,000			
72	Cleaning Services	1,287,911			
73	Development of EE Plan	16,500			
74	Implementation of PMS	100,000			
75	Implementation of WSP		650,000		
76	Training & Capacity Building	550,000			
77	Security	2,565,615			
78	Surveillance	50,000			
79	Skills Audit / Qualification Verification	120,000			
80	Implementation of Electronic Record System	200,000			
81	Ward Committees	400,000			
82	Training of Ward Committees	400,000			
83	Izimbizo / IDP Forums		500,000		
84	Publicity / Community Awareness		500,000		
85	Organise 66 Ward Committee Meetings for a Year	72,600			

86	Workshop / Conference / Meetings	12,500			
87	KwaShushu Hotsprings (Phase2)				
88	Vineyard Project				
89	Establishment of Maphumulo Community Gardens	200,000			
90	Agri-Processing Hub				
91	Mambulu Titanium				
92	Lime Mining				
93	LED Strategy		77,000		
94	Upgrade of Sabuyaze Stadium				
95	Construct Maqumbi Sportsfield	1,500,000			
96	Fight Against HIV/AIDS Epidemic (World AIDS Day)	150,000			
97	Participation of the Municipality in Kwanaloga Games				550,000
98	Promotion of Culture & Tradition amongst the Youth				45,000
99	Provision of Support to Disability Groups	220,000			
100	Youth Development Programmes				400,000
101	Development of Youth Development Strategy				
102	Youth Day (16 June)	220,000			
103	Poverty Alleviation	330,000			
104	Embusweni Road	2,845,376			
105	Samungu Road	5,000,000			
106	Mambulu Road				
107	Fundani Road	731,625			
108	Khatha Road (Phase 2, 3 & 4)	2,500,000			
109	Ntunjambili Access Road	3,700,000			
110	Kwashushu Road with Footbridge			8,700,000	
111	Street scape			7,800,000	
112	Construction of Sidewalks (Phase 2)			7,800,000	
113	Taxi Rank			8,700,000	
114	Emnyameni Sport Complex			5,700,000	
115	Maintenance of Municipal Infrastructure	1,300,000			
116	Tunnel Farming				
117	Maphumulo Town Hall				
118	Maphumulo Town Ablution Block				
119	Maqumbi Sportfield				
120	Buying of dozer truck & grader	3,000,000			
121	Renovations of offices & Construction of parking bays	6,800,000			
122	Transportation Sector Plan		300,000		
123	Integrated Waste Management Plan		300,000		
124	Ocheni Electrification 112 Houses	1,496,000			
125	Mxhosa Electrification 136 Houses	2,728,000			
126	Intergrated National Electrification Programme (MTAS)				3,000,000
127	Mthandeni Electrification 136 Houses	1,496,000			
128	KwaShushu Electrification (infills) - 66 Houses	1,128,600			
129	Maphumulo Central 136 Houses	1,496,000			
130	Maqumbi Rural Housing 1000			1,200,000	
131	Mambulu Rural Housing 1000			1,200,000	
132	Mathandeni Rural Hosuing 1000			1,200,000	
133	Zubane Rural Housing 1000			6,400,000	
134	Mambedu Rural Housing 1000			5,000,000	
135	Ngcolosi Rural Housing 1000			5,000,000	
136	Qwabe Rural Housing 1000			1,600,000	
137	Hlonga Rural Hosuing 1000			8,000,000	
138	Cele Rural Housing 700			1,800,000	
139	Small Town Rehabilitation			4,000,000	
140	Household Connections		60,000,000		
141	Maphumulo Network Upgrade: Electrification				153,900,000
139		45,001,119	62,327,000	373,415,605	158,095,000
					638,838,724

Appendix 2:  
Service Delivery Budget & Implementation Plans





2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - BUDGET & TREASURY DEPARTMENT																
National KPA	IDP Objective	Key Performance Areas	Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Budget	Performance – as per target						Responsibility		
								Quarter ending 30 September 2012		Quarter ending 31 December 2012		Quarter ending 31 March 2013			Quarter ending 30 June 2013	
								Projected	Actual	Projected	Actual	Projected	Actual		Projected	Actual
		Financial Statements	To submit Financial Statement to Auditor General	Acceptance of submission by AG	Submitted in 2011/12	12 months financial statements submitted to AG by 30 August 2012	Salaries	Financial statements submitted	N/A	N/A	N/A	N/A	N/A	Chief Finance Officer		
		Budget process & IDP alignment	To have an approved municipal budget that is linked to IDP and submitted to Treasuries	Final budget approved by 31 May 2013	Approved in 2011/2012	Approved municipal budget	Salaries	N/A	N/A	Draft budget tabled to council by 31 March 2013	Final budget approved by 30 May 2013			Chief Finance Officer		
		Indigent Register	To compile and have an approved indigent register for providing basic services to residents	Adopted indigent register	No register in place	Approved indigent register in place	R 200 000	Appoint consultant to develop indigent register	50% of the indigent register developed	Register developed to completion and adopted by council	N/A			Chief Finance Officer		
		Revenue enhancement	To enhance revenue and to attract investors	% of revenue collected	80%	80%	Salaries	20%	40%	60%	80%			Chief Finance Officer		
		Creditors	To pay creditors within 30 days as per MFMA requirements	Number of days to pay creditors	40 days	30 days	Salaries	30 days	30 days	30 days	30 days			Chief Finance Officer		
		Auditor General's Report	To obtain an unqualified Audit Report for 2011/12 financial year	Unqualified report received from AG	Unqualified report	Unqualified report	Salaries	N/A	Unqualified audit report received	N/A	N/A			Chief Finance Officer		
		Annual report	To produce a municipal annual report in terms of Section 88 of MFMA	Annual report tabled to council for consideration	2010/11 annual report produced	2011/12 Annual report	Salaries	N/A	Annual report finalised	Annual report tabled to council for consideration	N/A			Chief Finance Officer		
		Budget Monitoring	To monitor inform departments of their Budget performance	Proof of budget submission to HCOs	Quarterly	12 submissions	Salaries	3 submissions	3 submissions	3 submissions	3 submissions			Chief Finance Officer		
		Cash flow monitoring	To have sufficient cash to meet obligation and have surplus cash invested	Signed bank statement	Daily signing	12 signed bank statements	Salaries	3 bank statements	3 bank statements	3 bank statements	3 bank statements			Chief Finance Officer		
		External reporting	To submit Statutory reporting to National and Provincial Treasuries and other State agencies before due dates	Number of reports (Section 71) submitted to National and Provincial Treasuries	e-mails	12 reports	Salaries	3 reports	3 reports	3 reports	3 reports			Chief Finance Officer		
		Financial reporting	To manage the working capital effectively	Number of reports submitted to Finance Portfolio Committee	12 reports	12 reports	Salaries	3 reports	3 reports	3 reports	3 reports			Chief Finance Officer		
		Conditional Grants	To reconcile conditional grants on its use and report on its status to relevant funder	Grant reports	monthly reports	12 reports	Salaries	3 reports	3 reports	3 reports	3 reports			Chief Finance Officer		

Revenue and to ensure financial viability and sustainability for Maphumulo Municipality

Mid- Year Report (Sec 72)	To consolidate the Mid- Year Report for Submission to Treasuries	Date of submission of the Mid year report to Treasury, AG & LG	Jan-12	Submit by Jan 2013	Salaries	N/A	N/A	Submission by 31 Jan 2013	N/A	Chief Finance Officer
Resolve Audit Queries	To resolve all AG queries that appear in the audit report, within a reasonable time after audit	Approved action plan to address AG queries	2011/12 Oversight report adopted	Action plan developed and presented to Council for adoption	Salaries	N/A	N/A	AG queries finalised and adopted by council	Implement the controls as adopted by the council	Chief Finance Officer
Risk Management	To hold risk management committee meetings as a means to early identify potentiality of weaknesses and threats	Number of meetings held	New indicator	4 meetings	Salaries	1 meeting	1 meeting	1 meeting	1 meeting	Chief Finance Officer
	To review annual risk management plan as a means to early identify potentiality of weaknesses and threats	Reviewed Risk management plan by 30 September 2012	Completed for 2011/12	Approval of the Risk management plan for implementation	Salaries	Risk management plan reviewed	N/A	N/A	N/A	Chief Finance Officer
Audit Committee	To ensure that the audit committee do for financial review of the municipality	Number of meetings held	Quarterly using on meetings	4 meetings	Salaries	1	1	1	1	Chief Finance Officer
PMS	PMS reporting	Timesous reporting to PMS unit	Quarterly	Submissions of quarterly reports to PMS unit	Salaries	within 7 working days of the month after every quarter ending	within 7 working days of the month after every quarter ending	within 7 working days of the month after every quarter ending	within 7 working days of the month after every quarter ending	Chief Finance Officer
Website	To ensure that the website is updated with municipal information	Frequency of updating the information on the website	Monthly	12 times	Salaries	3 times	3 times	3 times	3times	Chief Finance Officer

2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- COMMUNITY SERVICES DEPARTMENT																				
Performance - as per target																				
National EPA	EP Objective	Key Performance Area (KPA)	Objectives	Baseline	Key Performance Indicators (KPIs)	Budget	Annual Target	Quarter ending 30 Sep 12		Quarter ending 31 Dec 12		Quarter ending 30 Jun 13		Responsible official						
								Planned	Actual	Planned	Actual	Planned	Actual							
															Planned	Actual	Planned	Actual		
To promote local economic development and growth in Maphumulo through the identification and facilitation of economic opportunities	Local Economic Development	Development of LED strategy	New indicator	Adopted LED strategy	LED strategy developed and adopted by 30 June 2013	Appointment of a service provider	40	40% of the strategy completed	70% of the strategy completed	strategy completed and adopted by council by 30 June 2013	Manager: Community Services									
												To promote local economic development and growth in Maphumulo through the identification and facilitation	50	Number of jobs created through LED initiatives and capital projects	MIG	150 JOBS	40	40	30	Manager: Community Services
		Provision of support to local entrepreneurs	8 Co-operatives assisted	Number of Co-operatives assisted by the municipality in terms of registering their businesses	2	0	0	1	1	LED Officer										
											Provision of support to local disability groups	New indicator	Number of SSME's supported (Trainings and business Plan	10	2	2	3	3	LED Officer	
		Disability groups supported	4 groups assisted	R220, 000.00	1	1	1	1	1	LED Officer										

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To improve the quality of life of the community through providing them with community facilities and housing and contain the HIV/AIDS epidemic in the area

HIV / AIDS		Cordinate and participate in a structure that focuses on the HIV / AIDS pandemic	Prevalence of HIV / AIDS within the Municipality is high	Number of meetings held with HIV/AIDS council	Salaries	4	†						†				Social Development Facilitator
		Participate in initiatives to address HIV / AIDS pandemic	Prevalence of HIV / AIDS within the Municipality is high	Number of HIV/AIDS programmes coordinated by the municipality to address the HIV pandemic	R150, 000. 00	†	N / A						N / A				Social Development Facilitator
		Promotion of various sporting codes amongst residents of Maphumulo	Sport council has been revived	Number of meetings held with Sport council to discuss sport issues	Salaries	4 meetings held	†						†				Social Development Facilitator
Sport Development		Facilitate participation of Municipality in the KwaNaloga Games	Annually a team representing the Municipality participates in the Ilembe District leg of the KwaNaloga Games	Number of participants in the KwaNaloga Games	R550, 000.00	195 participants	195 participants						N / A				Social Development Facilitator
Culture and tradition		Promotion of culture and tradition amongst maphumulo youth	Reed dance ceremony funded	Number of traditional ceremony funded	R45, 000. 00	†	1 (reed dance)						N/A				Community Services Manager
Days of national importance		To make logistical arrangements for the commemoration of days of national importance	June 16 commemoration	Number of events held to celebrate the days of national importance	R220, 000.00	1 event held (June 16 / Youth Day)	N/A						N/A			June 16 event held	Community Services Manager
PMS		PMS reporting	Quarterly	Timous reporting to PMS unit.	Salaries	Submissions of quarterly reports to PMS unit.	within 7 working days of the month after every quarter ending						within 7 working days of the month after every quarter ending				Community Services Manager

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Institutional Development	To be able to monitor and improve performance	Quarterly reports are submitted to COGTA	Number of reports on municipal performance submitted to COGTA	4	Salaries	1	1	1	1	1	Executive Manager: Corporate Services
	Timeous reporting to PMS unit	Quarterly	Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	Salaries	within 7 working days of the month after every quarter ending	within 7 working days of the month after every quarter ending	within 7 working days of the month after every quarter ending	within 7 working days of the month after every quarter ending	Executive Manager: Corporate Services	
	PMS trainings and workshops	New indicator	Number of PMS workshops held	1	R50,000. 00	1	N/A	N/A	N/A	Executive Manager: Corporate Services	
	Training of staff to improve their skills level in terms of the Workplace Skills Plan for the 2012/13 financial year	Workplace Skills Plan for the 2011/2012 financial year in place	No of staff trained	59	R650,000. 00	10	25	35	50	Human Resources Officer	
	To develop a WSP for 2012/2013	Workplace Skills Plan for 2011/2012 in place	WSP developed and adopted by Council	WSP finalized by June 2013	Salaries	N/A	N/A	N/A	N/A	WSP finalised and submitted to Council for adoption and submitted to DOL	Executive Manager: Corporate Services
		Workplace Skills Plan for 2011/2012 in place	% WSP budget spent on training	100%	R650, 000. 00	20%	50%	70%	100%	Executive Manager: Corporate Services	

Provision of financial assistance to local youth for furthering their studies	New indicator	Number of bursary recipients	30 recipients	R300,000. 00	N/A		Applications received from bursary applicants	Bursary awarded to 30 recipients	N/A		
	To conduct skills audit and qualification verification for all staff members in order to improve performance	Completed report on skills audit qualification verification received by 31 March 2013	Skills audit and qualification verification	R60, 000. 00	Appointment of a consultant to conduct skills audit and prepare terms of reference	70% of Skills audit and qualification verification completed	Skills audit completed and report produced by consultant	Skills audit findings presented to EXCO.			
	To fill vacant posts on the organogram	6 posts filled in 2011/12	Number of posts filled	26	Salaries	10	10	6	N/A		Executive Manager: Corporate Services

Records Management	Put institutional arrangements in place for effective implementation of records management system	System developed but not fully implemented	% Progress in implementation of the records management system	Fully functional Records management system	R200, 00. 00	N/A		20% Implementation	30% Implementation	50% Implementation	Executive Manager, Corporate Services
	Management of Committee System of the Municipality	Meetings of all Portfolio Committees, EXCO and Council are scheduled	Approved municipal calendar (Schedule of meeting) by 30 August 2012	Schedule of meetings taking place in terms of municipal calendar	Salaries	30-Aug-12		N/A	N/A	N/A	Committee Officer
Secretariat and Administration	Sittings of meetings per municipal calendar (Adherence to municipal calendar)	New indicator	% of meetings sitting as scheduled in the municipal calendar	90% meetings per calendar	Salaries	50%		80%	90%	15%	Executive Manager, Corporate Services
	Provision of a secretariat for the operation of the Council and all Council Committees	All meetings of Council and Council Committees to have agendas	Turnaround time for delivering agendas before schedule meetings.	48hrs	Salaries	48hrs		48 hrs	48hrs	48hrs	Committee Officer
	Provision of a secretariat for the operation of the Council and all Council Committees	Minutes to be taken at all meetings of Council and all municipal Committees	Turnaround time for submissions of minutes to chairpersons of committees within 3 days of the meeting	3 days	Salaries	3 days		3 days	3 days	3 days	Committee Officer





Capital budget	Maintenance of municipal infrastructure	5%	% of operational budget spent on repairs and maintenance	R 1,300,000	6%	2%	3% (Cumulative)	4.5% (Cumulative)	6% (Cumulative)	Manager: Engineering Services
Maintenance of roads		22	Number of roads maintained	R 500,000	20 roads	5	5	5	5	Manager: Engineering Services
Maintenance of sport ground		22	Number of sports grounds maintained	R 200,000	11	2	3	3	3	Manager: Engineering Services
Maintenance of community Halls		22	Number of community halls maintained	R 600,000	11	3	2	4	2	Manager: Engineering Services
CWP in Wards		6	Number of Wards per municipality implementing the Capital Works Plan	Grant	3 wards (1,7 & 10)	3 Wards	3 Wards	3 Wards	3 Wards	Manager: Engineering Services

To ensure the proper maintenance of the municipal infrastructure



2012/13 SERVICE DELIVERY AND IMPLEMENTATION PLAN- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

National KPA	IDP Objective	Key Performance Area (KPA)	Objective	Baseline indicator	Key Performance Indicators (KPI's)	Annual Target	Budget	Performance – as per target								Responsibility
								Quarter ending 30-Sep-12		Quarter ending 31-Dec-12		Quarter ending 31-Mar-13		Quarter ending 30-Jun-13		
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
GOOD GOVERNANCE	Ward Committee training		To train ward committees	Ward committees trained	Number of ward committee members trained	110 ward committee members trained	R400, 000. 00	Advertise and appoint service provider		110 ward committees trained		N/A		N/A		Executive Manager: Corporate Services
	Izimbizo / IDP forums	Clustering of IDP Public Participation meetings at ward, representative forum and target groups meetings i.e Churches	IDP roadshows conducted in 2011/12	Number of IDP/budget Imbizo	2 Izimbizo	R500, 000. 00	N/A			1 IDP/ budget Imbizo		1 IDP/ budget Imbizo		N/A	Executive Manager: Corporate Services	
												1 IDP Representative Forum meeting		1 IDP representative meetings		N/A
	Public Participation	To inform and engage public on the municipal activities through holding public meetings	4 meetings	Number of community meetings held	12	Salaries	3			3		3		3	Executive Manager: Corporate Services	
	Ward Committees	To ensure that the Ward Committees are a recognised community participation structure through their inputs.	66	No. of ward committee meetings	66	R400, 000. 00	22		11	22		11		11	Executive Manager: Corporate Services	

	submitted as minutes in their meetings	90%	% of attendance by ward committees	100%	Salaries	100%	100%	100%	100%	Executive Manager; Corporate Services
Customer Satisfaction	To manage and improve relations with the community	3days	Turnaround time for responding to customer / community complaints	3 days	Salaries	3 days	3 days	3 days	3 days	Executive Manager; Corporate Services
Communication and Public Participation Strategy	To ensure public participation through the existence of the stakeholders forum	No stakeholders forum	Number of meetings held with stakeholders forum (Amakhosi, Business groups, Sector departments etc))	4 meetings for the fully functioning stakeholders forum	Salaries	1 meeting with stakeholders forum	1 meeting with stakeholders forum	1 meeting with stakeholders forum	1 meeting with stakeholders forum	Executive Manager; Corporate Services
Intergovernmental Relations Management	Effective engagement by the Municipality with other public sector role players	Linkages with other public sector role players partially developed	Number of meetings held with the District and sector department	8 meetings IGR	Salaries	2 IGR meetings	2 IGR meetings	2 IGR meetings	2 IGR meetings	Executive Manager; Corporate Services

2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- MPCC/THUSONG CENTRE															
Performance – as per target															
National KPA	IDP Objective	Key Performance Area (KPA)	Objective	Baseline indicator	Key Performance Indicators (KPI's)	Annual Target	Budget	Quarter ending 30-Sep-12		Quarter ending 31-Dec-12		Quarter ending 31-Mar-13		Quarter ending 30-Jun-13	Responsibility official
								Projected	Actual	Projected	Actual	Projected	Actual		
SOCIO-ECONOMIC DEVELOPMENT	Provision of social facilities and services	Recreation	Provision of social facilities and services	New Indicator	Official opening of the Theatre and the community centre in the MPCC	by 30 September 2012	Funding from COGTA								Manager: MPCC
					The number of bookings of the centre	80 Bookings	Salaries	20		N/A			N/A		Manager: MPCC
					Turnaround time for responding to tenants issues	24 hrs	Salaries	24 hrs		24 hrs			24 hrs		Manager: MPCC
					Agreements with tenants (Service Level Agreements Government departments and sector plans)	Service Level Agreements signed within 30 days	Salaries	SLA's signed within 30 days		SLA's signed within 30 days			SLA's signed within 30 days		Manager: MPCC
					Number of meetings held with tenants representatives to discuss issues of Community services (MPCC)	4	Salaries	1		1			1		Manager: MPCC
					Number of reports on the quarterly activities submitted to EXCO	4	Salaries	1		1			1		Manager: MPCC
					Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	Salaries	within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending			within 7 working days of the month after every quarter ending		Manager: MPCC
					Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	Salaries	within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending			within 7 working days of the month after every quarter ending		Manager: MPCC
					Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	Salaries	within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending			within 7 working days of the month after every quarter ending		Manager: MPCC
					Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	Salaries	within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending			within 7 working days of the month after every quarter ending		Manager: MPCC



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PMS

PMS reporting	Quarterly	Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending		within 7 working days of the month after every quarter ending		SCM Manager
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2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- PLANNING DEPARTMENT																
National KPA	IDP Objective	Key Performance Area (KPA)	Objective	Baseline indicator	Key Performance Indicators (KPI's)	Annual Target	Budget	Performance – as per target								Responsibility official
								Quarter ending 30-Sep-12		Quarter ending 31-Dec-12		Quarter ending 31-Mar-13		Quarter ending 30-Jun-13		
								Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	To improve the quality of the natural environment and promote co-ordinated and orderly spatial development	Municipal Planning	To review the IDP in terms of the Municipal Systems Act and align it to the budget in terms of the Municipal Finance Management Act	IDP reviewed to reflect priorities for the 2012/ 2013 financial year	Progress towards their review of the 2013/13 IDP (compliant with MSA & MFMA) by the deadline	Finalisation and approval of the review of the IDP for the 2012 / 2013 financial year by 30 June 2012	R200, 000, 00	Develop the Process Plan and submit to COGTA by August 2012.		community and sector department consultations		Submit first draft to COGTA by 23 March 2013		Final draft submitted to the Council by 31 May 2013. Approval by Council of IDP review for the 2013 / 2014 financial year by 30 June 2013.	Executive Manager: Strategic Support Services Municipal Planner	
			Land use management system not finalised	Land use management system not finalised	Adoption by council	Adopted LUMS by 31 December 2012	R100, 000, 00	Advertising of scheme for public comments		Public consultation and adoption of scheme by the council	N/A			N/A	Executive Manager: Strategic Support Services Municipal Planner	
			To improve spatial structure and definition of urban functions within the Municipal area and to improve access to opportunities.	Spatial Development Framework in place but needs review	Progress towards the review of the Spatial Development Framework	Spatial Development Framework reviewed and adopted by 31 March 2012	R250, 000, 00	60% of the SDF reviewed		SDF finalised and adopted by council		N/A		N/A	Executive Manager: Strategic Support Services Municipal Planner	
			Preparation of the Town Register	No register in place	Approved town register by deadline date	30-Jun-12	R125, 000, 00	Advertise and appoint a service provider		50% towards finalisation of the town register		100% completion on the development of the town register		Submitted to council for approval		Executive Manager: Strategic Support Services Municipal Planner
			Institutional arrangements put in place for participation in the Planning Shared Services facility	Shared services functional	IDP forums and strategic meetings attended	12 meetings	Salaries	Attend monthly IDP forum and monthly strategic planning meetings.		Attend monthly IDP forum and monthly strategic planning meetings.		Attend monthly IDP forum and monthly strategic planning meetings.		Attend monthly IDP forum and monthly strategic planning meetings.		Executive Manager: Strategic Support Services Municipal Planner

Appendix 3:  
Key Performance Areas (KPA's)





2012/13 PERFORMANCE INDICATOR-BUDGET & TREASURY DEPARTMENT

National KPA	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE MEASURE/INDICATOR	TIME FRAME	RESPONSIBLE DEPARTMENT
Viability	FINANCIAL MANAGEMENT AND VIABILITY	Financial statements to Auditor General	Acceptance of submission by AG	Financial statements submitted	30-Aug-12	Budget and Treasury
		Budget process and IDP alignment	Approve municipal budget that is linked to IDP	Approved budget	31-May-12	Budget and Treasury
		Indigent register	Compile an indigent register	Approved indigent register	31-Mar-12	Budget and Treasury
		Revenue enhancement	enhance revenue and ensure financial viability and sustainability for Maphumulo municipality	% of revenue collected	Jun-13	Budget and Treasury
		Creditors	Creditors paid within stipulated 30 days	Number of days to pay creditors	Jun-13	Budget and Treasury
		Auditor General's report	Receive unqualified Audit report	Unqualified report	Dec-12	Budget and Treasury
		Annual report	Prepare municipal annual report in terms of Section 88 of MFMA	Annual report tabled to council for consideration	Mar-13	Budget and Treasury
		Budget monitoring	To monthly inform departments/section of their budget usage	Proof of submissions to HOD's	June 2013	Budget and Treasury
		Cash flow monitoring	To have sufficient cash to meet obligation and have surplus cash invested	Signed bank statement	Jun-13	Budget and Treasury

External reporting	To submit Statutory reporting to National and Provincial Treasuries and other State agencies	Number of reports (Section 71) submitted to National and provincial Treasuries	Jun-13	Budget and Treasury
Financial reporting	To manage working capital effectively	Number of eports submitted to Finance Portfolio Committee	Jun-13	Budget and Treasury
Conditional grants	To reconcile conditional grants on its use and report on its status to relevant funder	Grant reports produced	Jun-13	Budget and Treasury
Mid-year report (Sect. 72)	To consolidate the Mid-Year Report for Submission to Treasuries	Date of submission of the Mid year report to Treasury, AG & LG	Jan-13	Budget and Treasury
Audit queiries	To resolve all AG queries that appear in the audit report, within a reasonable time after audit	Approved action plan to address AG queiriesn	Jun-13	Budget and Treasury
Risk management	To hold risk management committee meetings for early identification potential threats and weaknesses	Number of meetings held	Jun-13	Budget and Treasury
	To review annual risk management plan as a means to early identify potentiality of weaknesses and threats.	Reviewed and approved Risk management plan by 30 September 2012	Sep-12	Budget and Treasury
Audit committee	To ensure that the audit committee sits for financial review of the municipality	Number of meetings held	Jun-13	Budget and Treasury
PMS	Reporting to PMS unit	Timeous reporting to PMS unit	Submissions of quartely reports to PMS unit	Budget and Treasury
Website	Updating of information on the municipal website	Frquency of updating	Jun-13	Budget and Treasury

2012/13 PERFORMANCE INDICATOR- COMMUNITY SERVICES DEPARTMENT

NATIONAL AKA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	TIME FRAME	RESPONSIBLE DEPARTMENT
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	Promote local economic development and growth in Maphumulo through the identification and facilitation of economic opportunities	Development of LED strategy	Adopted LED strategy	Jun-13	Community services
		To promote local economic development and growth in Maphumulo through the identification and facilitation of economic opportunities	Number of jobs created through LED initiatives and capital projects	Jun-13	Community services
		Facilitation of local economic development	Number of meetings held by the LED Forum	Jun-13	Community services
		Provision of support to local entrepreneurs	Number of Co-operatives assisted by the municipality in terms of registering their businesses	Jun-13	Community services
			Number of SSME's supported through various entrepreneur interventions	Jun-13	Community services
		Provision of support to local disability groups	Number of Disability groups supported	Jun-13	Community services
		Youth participation and representation on municipal affairs	Number of Youth forum meetings held	Jun-13	Community services
			Number of Youth development programmes funded	Jun-13	Community services
	To utilize the municipal area's agricultural potential to the maximum	Establishment of Maphumulo Agricultural desk for coordination of agricultural projects	Number of meetings held	Jun-13	Community services
		Provide managerial assistance in the operation of a community nursery funded by COGTA	Number of reports on progress on the project	Jun-13	Community services
		Implement a poverty alleviation programmes	Number of meetings held with various departments for interventions on war on poverty	Jun-13	Community services
			Number of community gardens established	Jun-13	Community services
			Number of the small scale farming groups assisted by the municipality	Jun-13	Community services

To improve the quality of life of the community through providing them with community facilities and housing and contain the HIV/AIDS epidemic in the area

Agricultural sector plan reviewal	Adoption of Agricultural sector plan	31-Mar-13	Community services
Provide assistance to communities affected by disastrous event	Number of disaster awareness campaign held	Jun-13	Community services
	% Progress in establishing a Disaster Management Forum	Jun-13	Community services
	Number of DMF meeting held	Jun-13	Community services
	Disaster management policy approved by the council	Dec-12	Community services
	Turnaround response time to disastrous events and social relief provided to affected communities	Jun-13	Community services
	Coordinate and participate in a structure that focuses on the HIV / AIDS pandemic	Jun-13	Community services
	Participate in initiatives to address HIV / AIDS pandemic	Jun-13	Community services
	Promotion of various sporting codes amongst residents of Maphumulo	Jun-13	Community services
	Facilitate participation of Municipality in the KwaNaloga Games	Jun-13	Community services
	Promotion of culture and tradition amongst maphumulo youth	Sep-12	Community services
Logistical arrangements for the commemoration of days of national importance	Number of events held to celebrate the days of national importance	Jun-13	Community services
PMS	Timeous reporting	Jun-13	Community services

## 2012/13 PERFORMANCE INDICATOR- CORPORATE SERVICES

NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE/ INDICATION	TIME FRAME	RESPONSIBLE DEPARTMENT
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	LEGAL COMPLIANCE	Formulation and updating of institutional, human resource management policies for the Municipality	Number of policies reviewed	Jun-13	Corporate services
		Formulation and updating of bylaws for the Municipality	Number of new by-laws developed and adopted by council	Jun-13	Corporate services
	PERFORMANCE MANAGEMENT SYSTEM	Compile Service Delivery and Budget Implementation Plans as per requirements of MFMA	Approved SDBIP's for 2012/13 (28 days after final budget approval )	Sep-12	Corporate services
		To ensure the signing of Performance agreements to MM & Section 57 Managers	Number of signed performance agreements by deadline date (31 July 2012)	3 performance agreements signed	Corporate services
		Annual Performance Management report submitted to COGTA (Section 46 Report)	Submission by deadline	31-Aug-12	Corporate services
		Monitor and improve performance	Number of reports on municipal performance submitted to COGTA	Jun-13	Corporate services
		PMS reporting	Timeous reporting to PMS unit	Submissions of quarterly reports to PMS unit	Corporate services
		PMS trainings and workshops	Number of PMS workshops held	Jun-13	Corporate services
	INSTITUTIONAL DEVELOPMENT	Training of staff I in terms of the municipal Workplace Skills Plan	Number of staff trained	Jun-13	Corporate services

## RECORDS MANAGEMENT

## SECRETARIAT and ADMINISTRATION

Develop WSP for 2012/2013	WSP adopted by Council	June 2013	Corporate services
	% WSP budget spent on training	Jun-13	Corporate services
Provision of financial assistance to local youth for furthering their studies	Number of bursary recipients	Dec-12	Corporate services
Conduct skills audit and qualification verification to all staff members in order to improve performance	Report on skills audit and qualification verification received by 31 March 2013	Mar-13	Corporate services
Fill vacant posts on the organogram	Number of posts filled	Mar-13	Corporate services
Institutional arrangements for effective implementation of records management system	% Progress in implementation of the records management system	Jun-13	Corporate services
Management of Committee System of the Municipality	Approved municipal calendar ( <i>Schedule of meeting</i> ) by 30 August 2012	31-Aug-13	Corporate services
Adherence to municipal calendar ( <i>Sittings of meetings per municipal calendar</i> )	% of meetings sitting as scheduled in the municipal calendar	Jun-13	Corporate services
Provision of a secretariat for the operation of the Council and all Council Committees	Turnaround time for delivering agendas before schedule meetings.	Jun-13	Corporate services
Provision of a secretariat for the operation of the Council and all Council Committees	Turnaround time for submissions of minutes to chairpersons of committees within 3 days of the meeting	Jun-13	Corporate services



## 2012/13 PERFORMANCE INDICATOR- ENGINEERING SERVICES

NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	Key Performance Indicators (KPI's)	Annual Target	Responsibility official
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	WATER	To facilitate the provision of water from the Ilembe District municipality	Number of meetings held	Jun-13	TECHNICAL DEPARTMENT
		To speed up the facilitation of water provision for Maphumulo residents	Number of water meetings facilitated by Maphumulo municipality	Jun-13	TECHNICAL DEPARTMENT
	SANITATION	To facilitate the provision of sanitation	Number of meeting held with the District to facilitate the provision of sanitation	Jun-13	TECHNICAL DEPARTMENT
			Number of households provided with new sanitation	Jun-13	TECHNICAL DEPARTMENT
	SMALL TOWN REHABILITATION	To facilitate the construction of taxi rank and streetscape	Number of meetings held	Jun-13	TECHNICAL DEPARTMENT
	CORRIDOR DEVELOPMENT (KWASHUSHU)	To facilitate the construction of construction of road for Kwashushu	Number of meetings held	Jun-13	TECHNICAL DEPARTMENT
	ROADS	To improve the quality of life of the community by providing them with access to roads	Percentage of work completed towards construction of Samungu access roads (gravel)	Mar-13	TECHNICAL DEPARTMENT
			Percentage of work completed towards construction of Mbusweni access roads (gravel)	Jun-13	TECHNICAL DEPARTMENT
			Percentage of work completed towards construction of Khatha road phase2 (gravel)	Jun-13	TECHNICAL DEPARTMENT
			Percentage of work completed towards construction of Ntunjambili access road (gravel)	Jun-13	TECHNICAL DEPARTMENT
			Percentage of work completed towards construction of Fundani access road (gravel)	Sep-12	TECHNICAL DEPARTMENT
	ELECTRICITY	To provide the community of Maphumulo with electricity	Percentage of work progress towards electricity installation of 1462 households	Jun-13	TECHNICAL DEPARTMENT
			Number of households with access to free electricity	Jun-13	TECHNICAL DEPARTMENT
	CAPITAL BUDGET (INTERNALLY FUNDED)	Renovations of offices, and construction of parking bays.	Construction progress towards completion of offices and parking bays	Jun-13	TECHNICAL DEPARTMENT
	WASTE REMOVAL	To improve the quality of life of the community by providing them with a waste removal service	Percentage implementation of IWMP	Jun-13	TECHNICAL DEPARTMENT
			Frequency of waste removal within the town of Maphumulo	Jun-13	TECHNICAL DEPARTMENT

	COMMUNITY FACILITIES	To provide maphumulo communities with recreational facilities	Number of sport ground constructed	Jun-13	TECHNICAL DEPARTMENT
	MIG FUNDING	To ensure the complete spending of MIG Funding in the provision of the required services	% funding spend on MiG projects	Jun-13	TECHNICAL DEPARTMENT
	CAPITAL BUDGET	Maintanance of municipal infrastructure	% of operational budget spent on repairs and maintenance	Jun-13	TECHNICAL DEPARTMENT
	MAINTANANCE OF ROADS	To ensure the proper mantainance of the municipal infrastucture	Number of roads maintained	Jun-13	TECHNICAL DEPARTMENT
	MAINTANANCE OF SPORT GROUNDS		Number of sports grounds maintained	Jun-13	TECHNICAL DEPARTMENT
	MAINTANANCE OF COMMUNITY HALLS		Number of community halls maintained	Jun-13	TECHNICAL DEPARTMENT
	CAPITAL WORKS PROJECTS IN WARDS	Implementation of capital projects in municipal wards	Number of Wards per municipality implementing the Capital Works Plan	3 wards ( 1,7 &10)	TECHNICAL DEPARTMENT

**2012/ 13 PERFORMANCE INDICATORS - GOOD GOVERNANCE**

NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	TIME FRAME	RESPONSIBLE DEPARTMENT
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ward Committee training	To train ward committees	Number of ward committee members trained	Dec-12	CORPORATE SERVICES
	Izimbizo / IDP forums	Clustering of IDP Public Participation meetings at wards, representative forum and target groups meetings i.e Churches	Number of IDP/budget Imbizo	Mar-13	CORPORATE SERVICES
			Number of IDP Representative meetings inclusive of all interested and affected stakeholders	Mar-13	CORPORATE SERVICES
	Public Participation	Inform and engage public on the municipal activities	Number of community meetings held	Jun-13	CORPORATE SERVICES
	Ward Committees	Ensuring Ward Committees are a recognised community participation structure through their inputs, submitted as minutes in their	No. of ward committee meetings	Jun-13	CORPORATE SERVICES
			% of functional Ward Committees in terms of the new model	Jun-13	CORPORATE SERVICES

		meetings	% of attendance by ward committees	Jun-13	CORPORATE SERVICES
	Customer Satisfaction	Manage and improve relations with the community	Turnaround time for responding to customer / community complaints	Jun-13	CORPORATE SERVICES
	Communication and Public Participation Strategy	Ensure public participation through the existence of the stakeholders forum	Number of meetings held with stakeholders forum (Amakhosi, Business groups, Sector departments etc))	Jun-13	CORPORATE SERVICES
	Intergovernmental Relations Management	Effective engagement by the Municipality with other public sector departments and role players	Number of meetings held with the District and sector department	Jun-13	CORPORATE SERVICES



JULY 2012- JUNE2013 PERFORMANCE INDICATOR	
DEPARTMENT	HUMAN SETTLEMENT
KPA	BASIC SERVICE DELIVERY AND BUDGET INFRASTRUCTURE

STRATEGIC PERFORMANCE OUTCOME FOR THE KPA:

REGIONAL KPA	MEASURABLE OBJECTIVE OUTPUTS	PERFORMANCE MEASURE/ INDICATOR	TIME FRAME	RESPONSIBLE DEPARTMENT
community    Maphumulo	To improve the quality of life for the community by providing them with decent housing	Number of new houses to be constructed	Jun-13	Human settlement
	To attend planning and intergration meetings at Ilembe district and raise issues relating to housing development	Number of meetings held	Jun-13	Human settlement
	To hold housing forum meetings to discuss issues of housing	Number of meetings held	Jun-13	Human settlement
	Submissions of trench2 applications for approval of Maqumbi, Qadi, Embo and Nombokojwana rural housing project to KZN Human settlement	Submitted and approved applications by KZN Human settlement department	Mar-13	Human settlement

houses

habitable

of

Provision

To review a Housing sector plan	Progress towards reviewing the Sector plan and adoption by council	Jun-13	Human settlement
To train housing beneficiaries on housing issues	Number of housing beneficiaries trained	Jun-13	Human settlement
To improve the quality of life of communities through providing them with public facilities	Progress towards building and completing the library within the maphumulo area	Jun-13	Human settlement
PMS reporting	Timeous reporting to PMS unit	Jun-13	Human settlement

**2012/13 PERFORMANCE INDICATOR- MPCC**

National KPA	IDP Objective	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	TIME FRAME	Responsibility official
SOCIO-ECONOMIC DEVELOPMENT	Provision of social facilities and services	Financial viability and management	Provision of social facilities and services	Opening of the centre	Official opening of the Theatre and the community centre in the MPCC	30-Sep-12	Manager: MPCC
				Centre bookings	Number of bookings of the centre	Jun-13	Manager: MPCC
				Timeously responding to tenants issues	Turnaround time for responding to tenants issues	Jun-13	Manager: MPCC
				Signing of service Level agreements	Signed Service Level Agreements with tenants ( Government departments and	Jun-13	Manager: MPCC
				Tenants participation on issues affecting them	Number of meetings held with tenants representatives to discuss issues of Community services (MPCC)	Jun-13	Manager: MPCC
				Reporting on MPCC activities	Number of reports on the quarterly activities submitted to EXCO	Jun-13	Manager: MPCC
				PMS reporting	Timeous reporting to PMS unit	Jun-13	Manager: MPCC



**2012/13 PERFORMANCE INDICATOR - SUPPLY CHAIN MANAGEMENT**

NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE INDICATOR	TIME FRAME	RESPONSIBLE OFFICIAL
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>	<b>SUPPLY CHAIN MANAGEMENT</b>	To report to Treasury on SCM activities	Number of reports submitted to Treasury	Jun-13	SCM Manager
		Promotion of locally based businesses	Number of locally black owned SMME awarded the tenders by the municipality	Jun-13	SCM manager
		Updating of suppliers database	Frequency of updating the suppliers database	Jun-13	SCM Manager
		Timeously delivering on requisitions	Turnaround time for responding & delivering on requisitions submitted	Jun-13	SCM Manager
		Fully functional SCM unit	% compliance with the SCM policy	Jun-13	SCM Manager
			Turnaround time for evaluation committee to evaluate tenders	Jun-13	SCM Manager
		Functionality of SCM	after the closing date		

		committees on considering tenders	Turnaround time for bid adjudication committee to consider tenders	Jun-13	SCM Manager
		To give all stakeholders an opportunity to appeal on all tenders issued by municipality as per legislation	Advertisement for tender appeals	Jun-13	SCM Manager
	<b>PMS</b>	PMS reporting	Timeous reporting to PMS unit	Jun-13	SCM Manager

## 2012/13 PERFORMANCE INDICATOR- PLANNING DEPARTMENT

NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	TIME FRAME	RESPONSIBLE DEPARTMENT
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	Municipal Planning	To review the IDP in terms of the Municipal Systems Act and align it to the budget in terms of the Municipal Finance Management Act	Progress towards the review of the 2013/13 IDP (compliant with MSA & MFMA) by the deadline	Jun-13	SUPPORT SERVICES
		Land Use Management System	Adoption by council	Dec-12	SUPPORT SERVICES
		To improve spatial structure and definition of urban functions within the Municipal area and to improve access to opportunities	Progress towards the review of the Spatial Development Framework	Dec-12	SUPPORT SERVICES
		Preparation of the Town Register	No register in place	Jun-13	SUPPORT SERVICES

Maphumulo Local Municipality

		Institutional arrangements in place for participation in Planning Shared Services facility	IDP forums and strategic meetings attended	Jun-13	SUPPORT SERVICES
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